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Proposed programme budget for the biennium 2008-2009*

Part VIII
Common support services

Section 28D
Office of Central Support Services

(Programme 24 of the biennial programme plan and priorities for the period 2008-2009)**

Contents

		Page
Overview		2
A.	Executive direction and management	5
B.	Programme of work	8
1.	Information and communication technology services	9
2.	Other support services	14

* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-second Session, Supplement No. 6* (A/62/6/Add.1).

** *Official Records of the General Assembly, Sixty-first Session, Supplement No. 6* (A/61/6/Rev.1).

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Overview

28D.1 The Office of Central Support Services is responsible for the implementation of the work programme under this section. The activities for which the Office of Central Support Services is responsible fall under subprogramme 4, Support services, of programme 24, Management and support services, of the biennial programme plan for the period 2008-2009.

28D.2 The main objectives of the Office include (a) ensuring continued efficient, effective and high-quality support for substantive programmes in the areas of information technology, procurement, travel and transportation, facilities management, archives and records management, and management of commercial activities in meeting the development goals of the Organization, (b) ensuring efficient Secretariat support services to the sessions of the intergovernmental machinery and for the special conferences and meetings held under the auspices of the United Nations, (c) facilitating, through the provision of information and documentation, the deliberations of the General Assembly and its relevant subsidiary organs on specific support service issues under their review, and (d) enabling an integrated and collaborative approach for the Organization to store, search and retrieve information. Within the context of the Secretary-General's management reforms, efforts to strengthen existing common and joint services among the United Nations organizations will continue. The progress being made in the area of common and joint services is reported in specific reports of the Secretary-General. The Office carries out its activities in cooperation with other departments and offices of the Secretariat. A major challenge anticipated in the biennium 2008-2009 will be the coordination with the Office of the Capital Master Plan and the provision of facility and information and communications technology services necessary to support the first construction phase of the capital master plan while continuing to maintain the premises. Areas of particular concern will be space, asset, archives and records management, given the magnitude of the staff moves required at the onset of the construction. An assessment of the impact of the capital master plan on the operations of the Office of Central Support Services will be provided in the annual report on the capital master plan to the General Assembly.

28D.3 The total regular budget resource requirements proposed under this section for the biennium 2008-2009 amount to $247,470,500, before recosting, reflecting an increase in the amount of $2,061,700, or 0.8 per cent, as compared with the revised appropriation for the biennium 2006-2007. The estimated resources under this section of the proposed programme budget for the biennium 2008-2009 may be affected pending consideration by the General Assembly of the report on information and communication technology requested in section II of its resolution 60/283. The report of the Secretary-General will provide detailed information on the structure and staffing requirements of the envisaged information and communication technology structure as well as the lines of responsibility, the functions of the proposed structure and its relationship with other information and communication technology units in the Secretariat, offices away from Headquarters, regional commissions, peacekeeping operations, special political missions and other field offices, including any revision to the existing information and communication technology strategy.

28D.4 It will be recalled that in his note to the General Assembly (A/61/758), the Secretary-General submitted his comments on the recommendations contained in the report of the Redesign Panel on the United Nations system of administration of justice (A/61/205) and identified the time and resources needed to implement the Panel's recommendations. The proposed resource redeployments and growth sought in the report as they affect the biennium 2008-2009 have not been incorporated under the present budget section. In its resolution 61/261, the General Assembly decided to establish a new, independent, transparent, professionalized, adequately resourced and decentralized system of administration of justice. In addition, the General Assembly requested the Secretary-General to report on resources required for the implementation of that resolution as a

matter of priority at the second part of its resumed sixty-first session and on issues identified in the resolution regarding the establishment of the new system of administration of justice no later than the early part of the main part of its sixty-second session. Following consideration, decisions of the General Assembly on those reports and the related ongoing resource proposals would be incorporated in the budget appropriation at the time of adoption of the programme budget for the biennium 2008-2009 in December 2007.

28D.5 By its resolution 61/256, the General Assembly requested the Secretary-General to submit a comprehensive report, as soon as possible, elaborating on the restructuring of the Department of Peacekeeping Operations and the establishment of the Department of Field Support, including functions, budgetary discipline and full financial implications for the consideration of and decision by the General Assembly during its sixty-first session, in accordance with established procedures. Some proposals contained in the requested report would lead to budgetary implications for section 28D, in particular for the Procurement Division. Those implications have not been included in the present budget proposal. Decisions of the General Assembly following consideration of the requested report would be incorporated, as necessary, in the initial appropriation at the time of adoption of the programme budget for the biennium 2008-2009 in December 2007.

28D.6 The overall net increase of $2,061,700 can be summarized as follows:

(a) The net decrease of $5,200 under executive direction and management relates to a reduction in non-post requirements on the basis of pattern of expenditures and internal reallocation of resources;

(b) The net increase of $2,066,900 under programme of work relates to an increase of $4,341,100 in other support services due partly to necessary non-post requirements ($2,493,100) in support of the total proposed new posts to be established in Headquarters for the biennium 2008-2009 and other increases ($1,848,000), in particular under utilities, communications, maintenance of office automation equipment and office supplies, partially offset by a decrease in non-post resources of $2,274,200 in information and communication technology services ($2,723,100), partially offset by the proposed establishment of one P-4 and two P-3 level posts ($448,900).

28D.7 Regular budget resources under this section are supplemented by extrabudgetary funding derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes, as well as from the support account for peacekeeping operations. Extrabudgetary resources are also derived from various sources of funding of Secretariat-wide requirements for the rental and maintenance of premises, telecommunications services and travel services. For the biennium 2008-2009, extrabudgetary resources are estimated at $133,834,500. The increase over current estimates reflects the effect of the expansion of support for peacekeeping operations.

28D.8 Resources associated with common support services, such as communications, maintenance of office automation equipment, stationery and office supplies, previously centralized under information and communication technology services are proposed to be realigned within the Office of Central Support Services in order to more accurately reflect the managerial responsibilities attached to its various components.

28D.9 The estimated percentage distribution of the total resources of the Office for the biennium 2008-2009 is shown in table 28D.1.

Table 28D.1 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	0.9	—
B. Programme of work		
1. Information and communication technology services	29.8	26.4
2. Other support services	69.3	73.6
Total	**100.0**	**100.0**

28D.10 The distribution of resources is summarized in tables 28D.2 and 28D.3.

Table 28D.2 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2004-2005 expenditure*	*2006-2007 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2008-2009 estimate*
			Amount	*Percentage*			
A. Executive direction and management	3 323.0	2 273.7	(5.2)	(0.2)	2 268.5	130.4	2 398.9
B. Programme of work							
1. Information and communication technology services	65 097.8	76 019.4	(2 274.2)	(3.0)	73 745.2	4 492.4	78 237.6
2. Other support services	158 702.3	167 115.7	4 341.1	2.6	171 456.8	12 517.7	183 974.5
Subtotal	**223 800.1**	**243 135.1**	**2 066.9**	**0.9**	**245 202.0**	**17 010.1**	**262 212.1**
Total	**227 122.9**	**245 408.8**	**2 061.7**	**0.8**	**247 470.5**	**17 140.5**	**264 611.0**

(2) *Extrabudgetary*

	2004-2005 expenditure	*2006-2007 estimate*	*2008-2009 estimate*
Total	**98 657.3**	**123 090.1**	**133 834.5**
Total (1) and (2)	**325 780.2**	**368 498.9**	**398 445.5**

Table 28D.3 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2006-2007	*2008-2009*	*2006-2007*	*2008-2009*	*2006-2007*	*2008-2009*	*2006-2007*	*2008-2009*
Professional and above								
ASG	1	1	—	—	—	—	1	1
D-2	3	3	—	—	—	—	3	3
D-1	6	6	—	—	1	1	7	7
P-5	20	20	—	—	4	4	24	24
P-4/3	70	73	—	—	34	40	104	113
P-2/1	14	14	—	—	6	7	20	21
Subtotal	**114**	**117**	**—**	**—**	**45**	**52**	**159**	**169**
General Service								
Principal level	19	19	—	—	9	9	28	28
Other level	219	219	—	—	44	47	263	266
Subtotal	**238**	**238**	**—**	**—**	**53**	**56**	**291**	**294**
Other								
Trades and Crafts	100	100	—	—	3	3	103	103
Subtotal	**100**	**100**	**—**	**—**	**3**	**3**	**103**	**103**
Total	**452**	**455**	**—**	**—**	**101**[a]	**111**[b]	**553**	**566**

[a] Comprises 1 P-4, 1 P-2, 1 General Service (Principal level), 15 General Service (Other level) and 3 Trades and Crafts posts financed from reimbursement for support to extrabudgetary administrative structures; 1 P-5, 1 P-3 and 2 General Service (Other level) posts financed from technical cooperation; 1 D-1, 3 P-5, 16 P-4, 15 P-3, 5 P-2, 6 General Service (Principal level), 18 General Service (Other level) financed from the support account for peacekeeping operations; and 1 P-4, 2 General Service (Principal level) and 9 General Service (Other level) posts financed from the telecommunications support account.

[b] Comprises 1 P-4, 1 P-2, 1 General Service (Principal level), 15 General Service (Other level) and 3 Trades and Crafts posts financed from reimbursement for support to extrabudgetary administrative structures; 1 P-5, 1 P-3 and 2 General Service (Other level) posts financed from technical cooperation reimbursement resources; 1 D-1, 3 P-5, 18 P-4, 19 P-3, 6 P-2, 6 General Service (Principal level) and 21 General Service (Other level) posts financed from the support account for peacekeeping operations; and 1 P-4, 2 General Service (Principal level) and 9 General Service (Other level) posts financed from the telecommunications support account.

A. Executive direction and management

Resource requirements (before recosting): $2,268,500

28D.11 The Assistant Secretary-General for Central Support Services is responsible for all the activities of the Office of Central Support Services and its administration and management, as well as the coordination of common services. He or she provides the Secretary-General, through the Under-Secretary-General for Management, with advice and support on all matters that relate to the provision of central support services to the Organization, for both Headquarters and offices away from Headquarters, including other organizations of the United Nations, especially its funds and programmes; plans, organizes, directs and monitors, through the senior managers of the Office, the

effective and efficient provision of central support services, including information and communication technology and the Integrated Management Information System (IMIS), procurement and contract administration, travel and transportation, facilities management, commercial activities services, the United Nations Postal Administration and the management of the archives and records of the United Nations. In discharging his or her responsibilities, the Assistant Secretary-General is assisted by his or her immediate Office, which coordinates inter-office activities and monitors and follows up their implementation.

Table 28D.4 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) Timely delivery of outputs and services *Performance measures* (Percentage of clients expressing that services are provided in a timely manner) 2004-2005: 76 per cent Estimate 2006-2007: 78 per cent Target 2008-2009: 80 per cent
(b) Timely recruitment and placement of staff	(b) Reduction in the average number of days a Professional post remains vacant from the date of departure of the incumbent to the entry on duty of the new incumbent *Performance measures* 2004-2005: not applicable Estimate 2006-2007: 322 days Target 2008-2009: 310 days
(c) Improved geographical representation and gender balance of staff	(c) (i) Increased percentage of staff recruited from unpresented and underrepresented Member States in the Office *Performance measures* 2004-2005: 11.7 per cent Estimate 2006-2007: 15 per cent Target 2008-2009: 18 per cent

	(ii) Increased percentage of women at the Professional level and above for appointments of one year or more *Performance measures* 2004-2005: 27.6 per cent Estimate 2006-2007: 28.5 per cent Target 2008-2009: 30 per cent
(d) Increased timeliness of submission of documentation	(d) Increased percentage of pre-session documents submitted in accordance with the required deadline *Performance measures* 2004-2005: 17 per cent Estimate 2006-2007: 20 per cent Target 2008-2009: 25 per cent

External factors

28D.12 The objectives and expected accomplishments will be achieved on the assumption that:

(a) There will be no major shortfall in the funding of the programme of work that might affect the delivery of services;

(b) There will be no unforeseen situations originating from events deemed to be force majeure;

(c) All stakeholders fulfil their responsibilities and obligations.

Table 28D.5 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Post	1 500.4	1 500.4	5	5
Non-post	773.3	768.1	—	—
Total	**2 273.7**	**2 268.5**	**5**	**5**

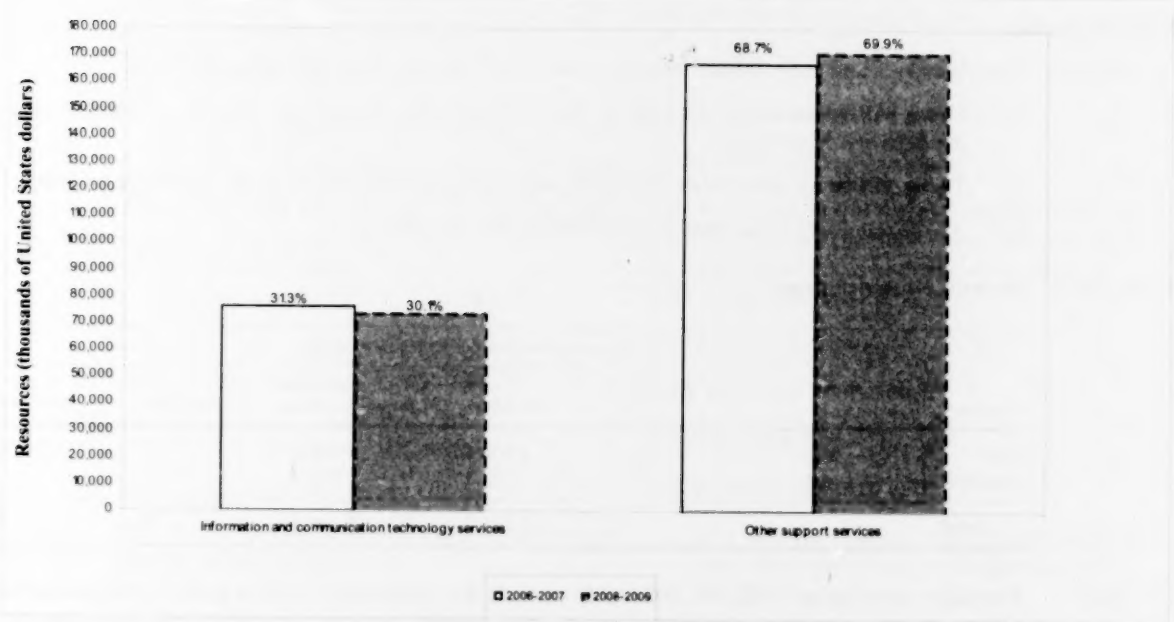
28D.13 Resources amounting to $2,268,500 would provide for continuation of five posts in the immediate Office of the Assistant Secretary-General and related non-post requirements. The non-post requirements, which would cover, inter alia, general temporary assistance, overtime, travel by the Assistant Secretary-General and furniture and equipment, reflect a decrease of $5,200. The decrease is the net result of decreases under general temporary assistance and overtime, partially offset by increases under communications, computer maintenance and replacement of office automation equipment and furniture and equipment, based on review of the work programme and internal reallocation of information and communication technology resources.

B. Programme of work

Table 28D.6 **Resource requirements by subprogramme**

Subprogramme	Resources (thousands of United States dollars) 2006-2007	Resources (thousands of United States dollars) 2008-2009 (before recosting)	Posts 2006-2007	Posts 2008-2009
Regular budget				
1. Information and communication technology services	76 019.4	73 745.2	132	135
2. Other support services	167 115.7	171 456.8	315	315
Subtotal	**243 135.1**	**245 202.0**	**447**	**450**
Extrabudgetary	123 090.1	133 834.5	101	111
Total	**366 225.2**	**379 036.5**	**548**	**561**

Regular budget resource requirements by subprogramme



1. Information and communication technology services

Resource requirements (before recosting): $73,745,200

28D.14 Under the guidance of the Information and Communication Technology Board (see ST/SGB/2003/17), the Information Technology Services Division is responsible for the implementation of policies and standards promulgated by the Board; maintaining an up-to-date inventory of information and communication technology activities in the Secretariat; coordinating the implementation of strategic decisions taken by the Steering Committee on Reform and Management concerning information and communication technology; establishing, in cooperation with the Office of Human Resources Management, training plans for information and communication technology staff worldwide; and providing the necessary tools for supporting knowledge exchange and cooperative work. The Division is responsible for the provision of overall computing, telecommunications, office automation, software and hardware support and infrastructure support for conference rooms at Headquarters and, in cooperation with the Department of Peacekeeping Operations, as appropriate, for lease lines and satellite communications to overseas duty stations. The Division also provides infrastructure support for enterprise-wide applications such as IMIS, talent management system, electronic mail and the Official Document System (ODS), as well as consulting and advisory services to all offices of the Secretariat, and undertakes research and development of new technologies. The Division also delivers services to permanent and observer missions of Member States to the United Nations in New York.

28D.15 The estimated resources of $73,745,200, including a decrease of $2,274,200 from the revised appropriation for the biennium 2006-2007, relate to the realignment of resources among various entities of the Office of Central Support Services which were all previously included in the information and communication technology services subprogramme.

Table 28D.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure that information and communication technology services efficiently and effectively support the operational goals of the Organization.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved alignment of information and communication technology initiatives with the Organization's operational objectives	(a) (i) Increased proportion of information and communication technology initiatives that can be traced back to the information and communication technology strategy *Performance measures* 2004-2005: not applicable Estimate 2006-2007: 50 per cent Target 2008-2009: 70 per cent

	(ii) Increased proportion of information and communication technology investments exceeding or meeting the predefined benefits *Performance measures* 2004-2005: not applicable Estimate 2006-2007: 50 per cent Target 2008-2009: 75 per cent
(b) Improved timeliness and effectiveness of information and communication technology acquisition and implementation processes	(b) Increased proportion of systems and services meeting target deliverables *Performance measures* (Percentage of information and communication technology acquisitions that are introduced within 45 days of receipt) 2004-2005: not applicable Estimate 2006-2007: 60 Target 2008-2009: 80
(c) Increased efficiency and effectiveness in delivering and supporting information and communication technology applications, systems and services	(c) Increased proportion of services meeting expected service levels *Performance measures* (Average availability of mail, workflow and database servers) 2004-2005: not applicable Estimate 2006-2007: 99.3 per cent Target 2008-2009: 99.5 per cent
(d) Increased responsiveness in closing operational gaps	(d) Increased number of improvement actions identified and implemented *Performance measures* (Increased number of implemented major change requests by user community) 2004-2005: not applicable Estimate 2006-2007: 25 Target 2008-2009: 30

Objective of the Organization: To facilitate achieving the strategic goals of the Organization through information and communication technology.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved information management capability of the Organization, enabling an integrated and collaborative approach to store, search, and retrieve information in all media formats	(a) Decreased time required to search, retrieve and file electronic information *Performance measures* Increased number of departments using the Enterprise Content Management functionalities, which are aimed at helping with information management and decreasing time to search, retrieve and file electronic information; the introduction of the Enterprise Content Management is contingent on receipt of the necessary approvals and the necessary funding 2004-2005: not applicable Estimate 2006-2007: 1 Target 2008-2009: 2
(b) Improved resource planning management capability of the Organization, enabling an integrated and coordinated approach to financial controls, human resources systems, supply chain management, reporting and consolidated decision-making	(b) (i) Increased number of redundant/ duplicate data elements consolidated *Performance measures* (Number of processes and information requirements provided in the core system) 2004-2005: 15 Estimate 2006-2007: 28 Target 2008-2009: 40 (ii) Reduction of manual inputs *Performance measures* (Number of personnel actions and financial/accounting documents processed by IMIS and avoiding manual inputs) 2004-2005: not applicable Estimate 2006-2007: 300,000 Target 2008-2009: 350,000

(c) Improved support to substantive programmes in meeting the development goals of the Organization	(c) Increased number of substantive projects developed and implemented *Performance measures* 2004-2005: not applicable Estimate 2006-2007: 15 Target 2008-2009: 25

External factors

28D.16 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) The evolution of technology and developments in related industries is in line with related projections;

(b) Stakeholders fulfil their responsibilities and obligations and extend their full cooperation in attaining the objectives of the information and communication technology strategy.

Outputs

28D.17 During the biennium 2008-2009, the following outputs will be delivered:

(a) Operational support for computer and network infrastructure:

(i) Policy: ensuring the conformity of all information and communication technology services delivered by the Information Technology Services Division with policies of the Information and Communication Technology Board and relevant industry standards; enforcing network security in line with international security standard ISO 17799 (compliance and certification of security) for the Secretariat information and communication technology infrastructure;

(ii) Connectivity: management and maintenance of the global telecommunications infrastructure connecting United Nations Headquarters with offices away from Headquarters and peacekeeping missions; expansion and upgrading of the e-mail, Internet and Intranet systems (in cooperation with the Department of Peacekeeping Operations, as appropriate);

(iii) Capital investment: upgrading the United Nations headquarters campus network infrastructure with robust capabilities to support large and multiple user groups with diverse requirements for mission-critical data, voice and video traffic;

(iv) Information security: periodic security risk assessments of technological structures and operations at the United Nations Headquarters and at offices away from Headquarters, and securing the network through the use of anti-spam and anti-virus solutions;

(v) User support: technical and operational support for servers, personal computers and mobile devices connected to the United Nations Headquarters network; provision of electronic messaging services involving facsimile messages, telex and cable services;

(b) New technologies and development:

(i) Development and implementation of systems to meet the Organization's changing business needs;

(ii) Implementation of Customer Relationship Management applications;

(iii) Development and implementation of information technology standards as well as provision of technical expertise and advice on information technology projects;

(c) Coordination activities and administrative support:

(i) Coordination of services relating to approximately 280 photocopiers at Headquarters;

(ii) Coordination of the provision of information and communication technology support for all permanent and observer missions to the United Nations in New York;

(iii) Operation and maintenance of about 17,000 telephone, trunk ports and facsimile lines connected to the private branch exchange at Headquarters and implementation of approximately 14,000 user requests for moves and changes;

(iv) Operation and maintenance of secure voice and message communication globally among United Nations offices;

(v) Administrative support for information and communication technology services, including the processing of contracts and related invoices;

(vi) Technical and operational support for voicemail users at United Nations Headquarters and technical support for pagers and cellular phones;

(vii) Telephone and facsimile-related billing services for approximately 28 million calls each biennium;

(d) Integrated Management Information System:

(i) Provision of programming and implementing enhancements to IMIS;

(ii) Progressive integration of IMIS with other administrative systems (e.g., e-PAS, the Operations Processing Integrated Control System/Society for Worldwide Interbank Financial Telecommunication, the United Nations budget information system, talent management system, Mercury, external vendor systems);

(iii) Implementation of IMIS-related user requests for security services;

(iv) Provision of system support for all central software application, such as IMIS, ODS, e-mail, talent management system and the Internet/Intranet;

(v) Ensuring the integrity and unified architecture of databases;

(vi) Maintenance of the central reporting system to provide support for the user areas responsible for the development of reports by facilitating optimal access to data and ensuring that the reporting facility evolves, taking into account modern technology and new requirements at all duty stations;

(vii) Supervision of training and qualification of all IMIS programming staff.

Table 28D.8 **Resource requirements**

Category	Resources (thousands of United States dollars) 2006-2007	Resources (thousands of United States dollars) 2008-2009 (before recosting)	Posts 2006-2007	Posts 2008-2009
Regular budget				
Post	31 379.9	31 828.8	132	135
Non-post	44 639.5	41 916.4	—	—
Subtotal	**76 019.4**	**73 745.2**	**132**	**135**
Extrabudgetary	35 123.2	35 277.5	20	22
Total	**111 142.6**	**109 022.7**	**152**	**157**

28D.18 Resources amounting to $73,745,200 would provide for the posts shown in table 28D.8 (76 Professional, 58 General Service and 1 Trades and Crafts) in the Information Technology Services Division and related non-post requirements. The increase in post requirements relates to the proposed establishment of one P-4 level post, the incumbent of which would be responsible for the security systems projects, including Access control, Closed Circuits and Intrusion Detection Systems as well as for the provision of expert advice on Security Systems Integration, and two P-3 level posts, the incumbents of which would be responsible for the planning, support, design, installation and testing of physical security systems and maintenance and management of changes in the information technology components, as well as providing strategic advice on security issues as a whole. The resources under non-post requirements, reflecting a decrease of $2,723,100, would cover the work programme detailed in paragraph 28D.14 above. The decrease, resulting from the proposed reduction of resources under general operating expenses, supplies and materials, and furniture and equipment, mainly reflects the proposed realignment of resources indicated in paragraph 28D.8 above and the discontinuation of resources under grants and contributions since the mainframe services provided by the International Computer Centre are replaced by internally hosted solutions. The decreases are partly offset by increases under (a) general temporary assistance and overtime that would ensure the maintenance of the Web Focus software and enterprise reporting, and the configuration and installation of Portfolio Management tools and would assess opportunities for further automation of services provided to Member States; and (b) contractual services for the implementation of initiatives under the information and communications technology strategy for the proactive development of enterprise-wide application solutions ranging from specialized scopes (e-PAS, iSeek) to global system-wide applications, including security features for Headquarters and offices away from Headquarters as well as acquisition and implementation of applications and databases; software licences and protection of software against hacker intrusion.

2. Other support services

Resource requirements (before recosting): $171,456,800

28D.19 The Facilities and Commercial Services Division is responsible for this component of the central support services. This includes the management and operation of all existing physical facilities and the physical plant at Headquarters and the coordination of the management of overseas properties; the transportation, accommodation and routing of all travel undertaken at United Nations expense and the moving of the household goods and personal effects of staff from and to locations

worldwide; the procurement of goods and services for the Organization's activities at Headquarters through the provision of related services; and the preservation and servicing of records with continuing value in support of the Organization's operational, informational, legal and other needs. In addition, the Division is responsible for the management of commercial-related activities at Headquarters and the coordination of special events and the mail and pouch operations.

Table 28D.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure efficient, effective and high-quality support in the areas of procurement, facilities management, travel and transportation and archives and records management.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Maintenance of the physical condition of the facility pending implementation of the capital master plan	(a) An increase in infrastructure system malfunctions caused by the ageing of the facility is minimized *Performance measures* 2004-2005: not applicable Estimate 2006-2007: 50 malfunctions Target 2008-2009: 55 malfunctions (increase is minimized to not more than 10 per cent over the prior biennium)
(b) Improved efficiency of facility services	(b) Increased proportion of service requests completed within standard turnaround times *Performance measures* 2004-2005: 53 per cent Estimate 2006-2007: 56.8 per cent Target 2008-2009: 59 per cent
(c) Maintenance of efficient and cost-effective travel, visa and transportation services to the Organization at Headquarters	(c) Maintenance of savings achieved relative to the full cost of travel *Performance measures* 2004-2005: 24 per cent Estimate 2006-2007: 25 per cent Target 2008-2009: 26 per cent

(d) Improved management of Secretariat recordkeeping	(d) Increased percentage of offices implementing recordkeeping standards in the Secretariat *Performance measures* 2004-2005: not applicable Estimate 2006-2007: 5 per cent Target 2008-2009: 30 per cent
(e) Enhanced level of quality and timeliness in the acquisition of goods and services	(e) (i) Increased percentage of respondents expressing satisfaction with the procurement service *Performance measures* 2004-2005: 95 per cent Estimate 2006-2007: 97 per cent Target 2008-2009: 97 per cent (ii) Reduction in procurement processing time (Cases processed per week per officer) 2004-2005: 1.49 Estimate 2006-2007: 1.53 Target 2008-2009: 1.58
(f) Improved access and participation of vendors from developing countries and countries with economies in transition in United Nations procurement	(f) Increased procurement from vendors from developing countries and countries with economies in transition in United Nations procurement *Performance measures* 2004-2005: 882 vendors Estimate 2006-2007: 974 vendors Target 2008-2009: 1,074 vendors

External factors

28D.20 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Developments in the airline and shipping industries will continue to enable the negotiation of favourable contracts;

(b) National institutions and organizations are supportive of efforts for diversification of United Nations suppliers.

Outputs

28D.21 During the biennium 2008-2009, the following outputs will be delivered:

(a) Technical cooperation (regular budget/extrabudgetary):

(i) Advisory services and training for staff at Headquarters, offices away from Headquarters and field missions on procurement matters; advisory services and business seminars to suppliers from developing countries and countries with economies in transition on how to do business with the United Nations (approximately 20 missions);

(ii) Technical and substantive archives and records management services for the Secretariat, offices away from Headquarters and peacekeeping and special missions with regard to paper and electronic records; records transfer, storage, disposal and preservation; reference services; and outreach for the general public;

(b) Central support services (regular budget/extrabudgetary):

(i) Special events services: planning, coordinating and managing all the support services required for special events held at United Nations Headquarters;

(ii) Supervision of catering services, newsstand and gift centre operations;

(iii) Asset and information management services: efficient and effective management of all non-expendable property, equipment and support of automation for facility management services;

(iv) Information and reception services: information and reception services for delegates, staff and visitors in the Delegates' Lounge and lobbies at Headquarters; handling telephone requests for information from the public, diplomatic mission personnel and staff;

(v) Mail operations services: provision of means of transmitting official correspondence and material through the worldwide pouch and postal service and the messenger service within the Headquarters complex;

(vi) Planning and design services: architectural and engineering services related to design and supervision of alterations and improvements, major maintenance and electrical construction projects for Headquarters buildings;

(vii) Office space planning and space management services: projecting and planning the need for office space, managing all the United Nations-owned and leased premises effectively and redesigning them, as necessary, to service the changing needs and/or optimize the use of available office space; provision of rental services involving office and storage space in rented premises;

(viii) Plant engineering services: heating, ventilation and air-conditioning services, plumbing services, carpentry/upholstery/carpet services, painting and general maintenance services, garden and grounds maintenance; supervision on a continuous basis of cleaning, conference servicing and custodial and electrical maintenance work carried out through contractual arrangements;

(ix) Broadcast and conference support services: technical support for meetings and fulfilment of requests for audio and video services; management and coordination of videoconferences;

(x) Travel services: expansion of discounts from major and regional airlines to cover almost all travel effected by the United Nations; monitoring and audit of all tickets issued for

United Nations travellers to ensure the lowest available airfares; consolidation of its United Nations laissez-passers databases into a single application; an enhanced system which will include the possibility for field based offices to record their renewals of travel documents; upgrade of the laissez-passer to include the most current safety and security features, such as biochip technology, in order to ensure document integrity and continued compliance with the standards of the International Civil Aviation Organization; re-engineering of the host country reporting system;

(xi) Transportation services: expansion of electronic monitoring of the usage of all United Nations Headquarters vehicles to ensure that they are operated by authorized drivers; expansion of bar-code technology to track urgent mail deliveries and other driving assignments; implementation of a global shipments contract for the provision of the removal of household goods and personal effects;

(xii) Procurement services: posting of procurement plans and upcoming procurement opportunities on the Division's website; preparation and issuance of tenders; presentation of cases to the Headquarters Committee on Contracts, including review of procurement procedures being proposed and conducted by offices away from Headquarters and peacekeeping and other field missions; award of purchase orders and contracts and negotiation and execution of contracts for the procurement of goods and services;

(xiii) Registration of qualified suppliers from a wide geographical area; public opening of tenders at designated dates and times while ensuring the confidentiality and security of tender documents prior to opening; substantive contribution to the implementation of procurement training programmes for both Headquarters and field staff; information technology support for procurement activities; and implementation of other innovative means to increase efficiency in procurement;

(xiv) Overall administration and management: records management and recordkeeping services to the Secretariat, offices away from Headquarters and peacekeeping and special missions; retention schedules; identification of best practices and standards for electronic recordkeeping; and provision of distance learning tools;

Table 28D.10 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	53 223.4	53 223.4	315	315
Non-post	113 892.3	118 233.4	—	—
Subtotal	**167 115.7**	**171 456.8**	**315**	**315**
Extrabudgetary	87 966.9	98 557.0	81	89
Total	**255 082.6**	**270 013.8**	**396**	**404**

28D.22 Resources amounting to $171,456,800 would provide for the continuation of 315 posts in the Facilities and Commercial Services Division and related non-post requirements. The increase under non-post requirements ($4,341,100) is due to the standard provision for office facilities for the total proposed new posts to be established in Headquarters included under various sections of

the proposed programme budget for the biennium 2008-2009 as well as an internal reallocation of resources, particularly under general operating expenses, including communications and maintenance of office automation equipment, and under supplies and materials, including stationery.

Table 28D.11 **Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/60/7 and Corr.1)	
The Committee pointed out that more should be done to (para. VIII.41):	
(a) Expand functions that could be more efficiently performed by contractors;	Review of this issue is carried out on an ongoing basis.
(b) Improve space management through close coordination of space requirements with funds and programmes;	The Facilities and Commercial Services Division is regularly in contact with funds and programmes to align space requirements or identify availability of office space when organizational needs arise.
(c) Improve global contracts with airlines so that other duty stations could make more use of discounted rates;	The Organization entered into an additional global agreement with an international carrier offering reduced airfares to offices in all countries that the carrier serves. Further, the United Nations offices at New York and Geneva have been successful in including in several airline agreements the possibility of applying negotiated discounts on airfares bidirectionally, that is, the trip can originate in offices away from the respective headquarters. Local agreements of such nature often provide deeper discounts than global agreements. The Facilities and Commercial Services Division is continuing its effort to expand these travel arrangements.
(d) Facilitate and expand the access of permanent missions at Headquarters and other main duty stations to information systems in use by the Organization, including the Internet, Intranet and ODS (para. VIII.41).	Desktop computers and Wi-Fi in strategic areas in the Secretariat building have been installed to allow access to the Internet, ODS, and other information sources. Further, systems have been developed to assist delegates in their work (such as Candiweb, a secure website to facilitate elections to various committees). Planned enterprise solutions, such as enterprise content management, and a portal would increase access to Secretariat information

Brief description of the recommendation	*Action taken to implement the recommendation*
	resources. However, the delivery of latter projects is contingent upon funding being made available for the enterprise platforms in question. The Secretariat's work on identity management is also geared to facilitating this.
The Committee noted with concern that a substantial degree of decentralization remains in information and communications technology.	This is part of the long-term strategy of the Secretariat that was outlined by the Secretary-General in his interim report on information and communications technology (A/61/765). It is expected to effectively address this issue as funding and support is made available.
The Committee was concerned that not much progress has been achieved in terms of improved governance of information and communications technology systems since its review of the proposed budget for 2004-2005; there continue to be a number of systems and databases, such as IMIS, the Budget Information System, IMDIS, Galaxy and Mercury, that are not compatible with each other or that require complicated systems of bridges to keep them interconnected (para. VIII.42).	This issue is also of concern to the Secretariat. However efforts to implement the subject recommendation through the planned introduction of enterprise applications such as the enterprise resource planning, customer relationship management and enterprise content management will not be successful unless approved for implementation and appropriately funded and supported.
Report of the Board of Auditors (A/59/5, vol. I, chap. II)	
The Board recommended that the United Nations adopt and implement a uniform methodology for determining the total cost of information and communications technology with a view to improving the decision-making process on such issues as outsourcing and cost recovery (para. 89).	The Information Technology Services Division continues to implement initiatives to realize the goals of this recommendation as reflected by the following outcomes: On 8 August 2005, an Administrative Instruction on information and communications technology initiatives was issued (ST/AI/2005/10), which created the requirement of a high-level business case for information and communications technology initiatives in support of the relevant portions of proposed budget requests. In this connection, a needs-based training campaign has been undertaken by the Information Technology Services Division on how to develop high-level business cases in accordance with established professional best practices and standards in project management and costing methodologies.

Brief description of the recommendation	*Action taken to implement the recommendation*
	Review and revision of standard costs for cost recovery by applying a uniform methodology are being prepared for inclusion in the budget instructions for the proposed programme budget for the biennium 2008-2009. The Information Technology Services Division expects to continue implementation of this recommendation during 2007 following the approval of a Chief Information Technology Officer to oversee the creation and implementation of an effective information management strategy.
The Board recommended that the United Nations review the delegations of authority, methodology and monitoring for the management of computerized data and information (para. 95).	It is expected that with the approval of the post of Chief Information Technology Officer under the Secretary-General's management reform agenda, these issues will be revisited and will be addressed in the context of the new information and communications technology governance strategy.
The Board recommended that the Administration establish, as planned, a formal portfolio of information and communications technology assets in line with the best information and communications technology industry practices in order to provide a complete view of information and communications technology initiatives, projects and facilities across all United Nations organizational units (para. 97).	The Information and Communications Technology Board and its task forces govern information and communications technology in the Secretariat and have responsibility to review and approve initiatives and standards. Those governance entities have been addressing the risk identified by the Board of Auditors regarding the need for a "total view of current information and communications technology assets" by ensuring the achievement of the following objectives: • Standardization of information and communications technology initiatives • Analysis and approval of information and communications technology high-level business cases • Consistent application of information and communications technology procurement standards The above listed functions are supported by e-Assets (electronic assets management database).

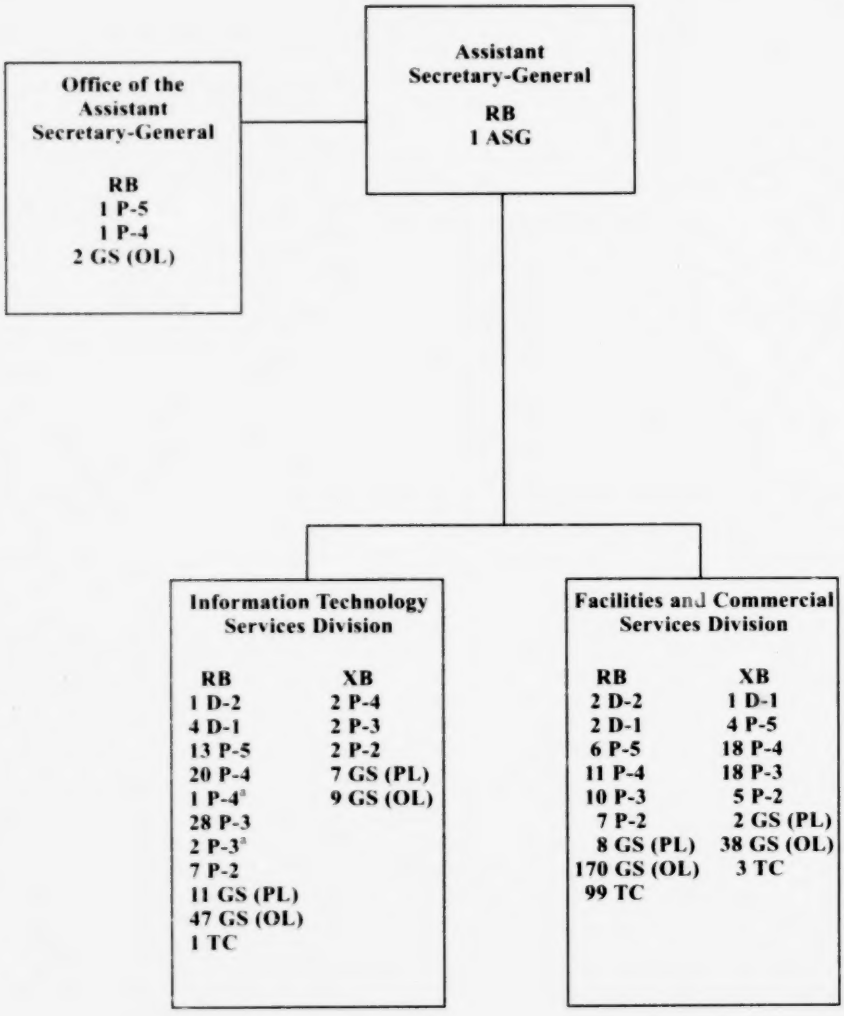
Brief description of the recommendation	*Action taken to implement the recommendation*
	Planned actions for the next biennium During the biennium 2008-2009, the Information Technology Services Division expects to: • Automate high-level business case processing • Automate standards case processing • Standardize project status and reporting processes • Capture and maintain key information for all major technology initiatives and assets • Enable pro-active resource forecasting based on future project demand • Enable strategic alignment of the portfolio against overall goals and priorities of the United Nations • Reduce redundancy by enabling access to a comprehensive project and asset inventory • Provide financial and operational transparency for all projects • Identify opportunities for consolidation
The Board recommended that the Administration ascertain that training programmes on the development and implementation of an information and communication strategy are available and coordinated (para. 99).	This recommendation has been implemented through training of staff in the development of information and communications technology strategies and workshops on high-level business case methodology for an information and communications technology initiative.
The Board recommended that the Administration continue to take appropriate steps to adopt common standards and best practices, including documenting "lessons learned" exercises (para. 102).	See action taken to implement the recommendation of the Board of Auditors (A/61/5, vol. I, para. 232).
Report of the Board of Auditors (A/61/5, vol. I, chap. II)	
The Board recommended that the Administration establish a written information and communications technology quality plan, based on the Control Objectives for Information and related Technology (COBIT) audit guidelines for	This recommendation will be implemented by the end of the biennium within the context of the implementation of the ISO 9001 standard, a quality management system that will complement the ISO 27001-based information

Brief description of the recommendation	*Action taken to implement the recommendation*
planning and organization, and consider customizing the operations in accordance with the standard COBIT quality assurance approach or framework adopted (para. 232).	security management system (see A/61/214, para. 50).
Office of Internal Oversight Services (A/60/682)	
The Department of Management should ensure that the Office of Central Support Services identifies the most efficient space criterion for estimating rental costs, using a single measurement for rental cost, which could be either the number of square feet per grade or a flat average number of square feet per staff member regardless of grade (para. 57).	This recommendation has been implemented. A flat rate per staff member has been established for estimating rental costs.
The Department of Management should ensure that the Information Technology Services Division reviews the cost structure of the service-level agreements in order to reflect actual costs. The revised service-level agreements should be included in the standard cost guidelines (para. 69).	The review of the cost structure of the service-level agreements has been completed, and revised rates were incorporated as part of the instructions for the proposed programme budget for the biennium 2008-2009.
The Department of Management should develop a policy clarifying the determination of an efficient printer/desktop ratio (para. 71).	The ratio defined in General Assembly resolution 59/296 was adopted in the preparation of the 2006/07 support account budget. In addition, the Information Technology Services Division is in the final stage of implementation of a photocopier/printing network project, which will enable the Secretariat to further rationalize the use of printers in the future.
The Department of Management should update the costs of acquiring desktop computers, printers and laptop computers set out in the standard cost guidelines whenever new contractual agreements or market conditions require such a change, thereby ensuring that costs reflect prices and conditions offered by selected providers (para. 73).	A recent review of the costs for desktop computers, printers and laptops has been completed and new rates were incorporated in the Instructions for the proposed programme budget for the biennium 2008-2009.

Brief description of the recommendation	*Action taken to implement the recommendation*
Office of Internal Oversight Services (A/60/717)	
The Department of Management should defer the two high-level business cases that have an impact on the systems and processes of the Department of Peacekeeping Operations pending the formulation of an integrated solution that would meet both departments' needs, also considering the strategic direction the Secretariat will take regarding the future of IMIS (para. 102).	The Department of Management acknowledged and agreed with the need to integrate high-level business case proposals with the strategic direction of the overall information and communications technology environment of the Secretariat but did not concur with the recommendation because the Information Technology Services Division of the Department of Management believes that the budget formulation system proposed by the Peacekeeping Finance Division of the Department of Management is aligned with the overall information and communications technology strategy of the Secretariat and can be integrated with any enterprise resource planning solution that the Organization may adopt in the future.

Department of Management: Office of Central Support Services

Organizational structure and post distribution for the biennium 2008-2009



Abbreviations: RB, regular budget; XB, extrabudgetary; ASG, Assistant Secretary-General; GS, General Service; PL, Principal level; OL, Other level; TC, Trades and Crafts.

[a] New post.

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Proposed programme budget for the biennium 2008-2009*

Part VIII
Common support services

Section 28E
Administration, Geneva

(Programme 24 of the biennial programme plan and priorities for the period 2008-2009)**

Contents

		Page
Overview		2
A.	Executive direction and management	6
B.	Programme of work***	9
	Subprogramme 2. Programme planning, budget and accounts	10
	Subprogramme 3. Human resources management	13
	Subprogramme 4. Support services	17

* A summary of the approved programme budget will subsequentiy be issued as *Official Records of the General Assembly, Sixty-second Session, Supplement No. 6* (A/62/6/Add.1).

** *Official Records of the General Assembly, Sixty-first Session, Supplement No. 6* (A/61/6/Rev.1).

*** The Department of Management is solely responsible for the activities covered by subprogramme 1, Management services and administration of justice.

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Overview

28E.1 The United Nations Office at Geneva, in particular the Division of Administration, is responsible for the implementation of the programme of work under this section. The responsibilities of the Division of Administration are detailed in Secretary-General's bulletin ST/SGB/2000/4. The activities programmed under section 28E, Administration, Geneva, fall within the framework of programme 24, Management and support services, of the biennial programme plan for the period 2008-2009.

28E.2 The core functions of the Division include the following:

(a) Providing direction and coordination in human resources management, financial, information technology and general services at the United Nations Office at Geneva, including the management and utilization of United Nations premises and the coordination of human resources, financial and administrative policies with the other Geneva-based organizations;

(b) Implementing and monitoring policy implementation and other issues related to the management of human resources and financial and general services as determined by the Under-Secretary-General for Management;

(c) Providing financial, budgeting and accounting services, as well as guidance and advice in respect of financial policy of the Organization;

(d) Managing the human resources requirements of the United Nations offices and units at Geneva;

(e) Providing administrative and general services for United Nations meetings held at Geneva and for specialized agencies;

(f) Providing procurement, transportation, travel and other general services;

(g) Providing building and engineering services, including space planning, allocation of offices and maintenance of a register of land properties at Geneva belonging to the United Nations;

(h) Providing technological infrastructure, knowledge-sharing and collaboration tools, developing and supporting local and enterprise administrative systems, developing, implementing and monitoring information technology security policies and providing a technological environment to ensure disaster recovery and business continuity;

(i) Ensuring full support to, and coordination with, the Safety and Security Section at the United Nations Office at Geneva.

28E.3 The Division of Administration provides administrative and other support services to 20 United Nations departments and offices as well as to 22 entities of the United Nations common system. Many such services are provided to the United Nations funds and programmes, specialized agencies and other organizations on a reimbursable basis. The scope of extrabudgetary activities has consistently increased over recent years, and an ever-growing number of the Geneva-based operations rely upon such services, in particular the expanding humanitarian and human rights activities.

28E.4 The proposals for the biennium 2008-2009 contained in the present section underline the growing role of the Division of Administration to lead and foster common services initiatives among common system entities in Geneva, in line with the provisions of General Assembly resolution 56/279. They are geared towards the implementation of a plan of action in Geneva by 2010. The level of the proposed programme budget reflects the initial outcome of implementation of various specific joint projects, most notably in the area of support services. The proposals made in this

section also highlight where the Division's capacity would need to be strengthened. A proposal is made to strengthen the capacity of the Division in the Treasury Unit, through the creation of the position of Treasurer at the P-4 level. This position would lead the Treasury Unit and provide the necessary resources in the Treasury to ensure that incompatible back-office and front-office tasks can be divided appropriately.

28E.5 The overall level of regular budget resources for the Division of Administration for the biennium 2008-2009 amounts to $107,378,900 (before recosting), reflecting an increase of $186,100, or 0.2 per cent, over the 2006-2007 revised appropriation. This reflects net increases related to the delayed impact of the ongoing resources required for the move of the Office of the United Nations High Commissioner for Human Rights (OHCHR) to the building on Rue Guiseppe Motta (as approved by the General Assembly in its decision 60/562) and the strengthening of the Treasury, offset by decreases related to the one-time set-up costs of the Motta building. The increase of $186,100 is summarized as follows:

(a) The net decrease of $81,500 under Executive direction and management relates to a reduction in posts of $325,400 for the discontinuation of the temporary P-4 Security Project Coordinator post, offset by $243,900 for non-post requirements due to a proposed provision under general temporary assistance for the Security Project Coordinator for a further 18 months to finalize projects;

(b) The net increase of $267,600 under Programme of work relates to:

(i) An increase of $173,200 under subprogramme 2, Programme planning budget and accounts, comprising an increase of $171,200 for post requirements for the creation of a P-4 Treasurer and $2,000 for non-post requirements, reflecting an increase in general temporary assistance for replacement of staff on extended sick leave or maternity leave;

(ii) A decrease of $56,800 under subprogramme 3, Human resources management, for non-post requirements reflecting a decrease in supplies and materials, and furniture and equipment owing to purchases in 2006-2007 and therefore reduced requirements in 2008-2009;

(iii) An increase of $151,200 under subprogramme 4, Support services, for non-post requirements. The increase relates mainly to the delayed impact of the OHCHR move to the Motta building, offset by decreases related to the one-time set-up costs of the building.

28E.6 It will be recalled that in his note to the General Assembly dated 23 February 2007 (A/61/758), the Secretary-General submitted his comments on the recommendations contained in the report of the Redesign Panel on the United Nations system of administration of justice (A/61/205) and identified the time and resources needed to implement the Panel's recommendations. The note is currently under consideration by the General Assembly at the first part of its resumed sixty-first session. Accordingly, the proposed resource redeployments and growth sought in document A/61/758 have not been incorporated under the present budget section. The decisions of the General Assembly on these resource proposals will be incorporated in the budget appropriation at the time of adoption of the programme budget for the biennium 2008-2009 in December 2007.

28E.7 It will also be recalled that in its decision 3/104, the Human Rights Council requested the Secretary-General to report to the General Assembly at its sixty-first session on ways and means to guarantee the provision of, inter alia: (a) conference services, including interpretation; (b) webcast transmission; (c) translation of documentation in all official United Nations languages in a timely manner; and (d) adequate funding to provide for the timely financing for unforeseen extraordinary expenses. Accordingly, requirements relating to implementation of that decision have not been

included in the present proposals. Following consideration and decision by the General Assembly of the proposals and related resource requirements to be submitted to it at its sixty-first session, the continuing costs for the biennium 2008-2009 would be incorporated as necessary in the budget appropriation at the time of adoption of the programme budget for the biennium 2008-2009 in December 2007.

28E.8 Extrabudgetary resources estimated at $27,269,400 for the biennium 2008-2009 will provide services, against reimbursement, to extrabudgetary administrative structures of United Nations organizations in Geneva in the domain of: (a) planning, programming and budgeting, as well as treasury and financial services; (b) human resources, including staff development services; (c) information and communication technology services, including Integrated Management Information System (IMIS) services; (d) mailing, custodial, property management; and (e) procurement and transportation services. This represents an increase of $3,221,900 for posts (an increase of 16 posts) and an increase of $195,600 for non-post requirements compared with the biennium 2006-2007. The increase with respect to posts is the net effect of an increase of eight Professional and eight General Service (Other level) posts, including 12 conversions from general temporary assistance owing to the recurrent nature of the functions and an expansion experienced in the scope and volume of services in human resources management and support services.

28E.9 Pursuant to General Assembly resolution 58/269, resources totalling approximately $701,600 were identified for the conduct of monitoring and evaluation, comprising $500,100 and $100,000 under the regular budget for post and non-post requirements, respectively, and in addition $101,500 from extrabudgetary resources for post requirements. The post requirements are from within the available capacity at the Professional level, equivalent to the following:

(a) Executive direction and management: three work-months (0.5 work-months under the regular budget and 2.5 work-months extrabudgetary);

(b) Subprogramme 2, Programme planning, budget and accounts: five work-months (3 work-months under the regular budget and 2 work-months extrabudgetary);

(c) Subprogramme 3, Human resources management: 12 work-months (9 work-months under the regular budget and 3 work-months extrabudgetary);

(d) Subprogramme 4, Support services: 25 work-months (22 work-months under the regular budget and 3 work-months extrabudgetary). Resources in the amount of $100,000 were also identified within this subprogramme for external evaluators to assess the level of the Information Technology Infrastructure Library. The Library is an evaluation framework, which is one of the information technology industry methodologies for measuring information technology service delivery and information technology service support.

28E.10 The estimated percentage distribution of resources within the Division of Administration is shown in table 28E.1.

Table 28E.1 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
Executive direction and management	1.5	4.3
Programme of work		
Programme planning, budget and accounts	7.4	28.4
Human resources management	14.0	28.8
Support services	77.1	38.5
Total	**100.0**	**100.0**

28E.11 The distribution of resources is summarized in tables 28E.2 and 28E.3.

Table 28E.2 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2004-2005 expenditure*	*2006-2007 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2008-2009 estimate*
			Amount	*Percentage*			
A. Executive direction and management	1 261.5	1 730.9	(81.5)	(4.7)	1 649.4	64.0	1 713.4
B. Programme of work							
Programme planning, budget and accounts	7 434.3	7 721.2	173.2	2.2	7 894.4	299.5	8 193.9
Human resources management	14 301.9	15 040.4	(56.8)	(0.4)	14 983.6	546.5	15 530.1
Support services	78 392.0	82 700.3	151.2	0.2	82 851.5	2 568.8	85 420.3
Subtotal B	**100 128.2**	**105 461.9**	**267.6**	**0.3**	**105 729.5**	**3 414.8**	**109 144.3**
Subtotal (A) and (B)	**101 389.7**	**107 192.8**	**186.1**	**0.2**	**107 378.9**	**3 478.8**	**110 857.7**

(2) *Extrabudgetary*

	2004-2005 expenditure	*2006-2007 estimate*	*2008-2009 estimate*
Total	**20 678.6**	**23 851.9**	**27 269.4**
Total (1) and (2)	**122 068.3**	**131 044.7**	**138 127.1**

Table 28E.3 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*[a]			
	2006-2007	*2008-2009*	*2006-2007*	*2008-2009*	*2006-2007*	*2008-2009*	*2006-2007*	*2008-2009*
Professional and above								
D-2	1	1	—	—	—[b]	—	1	1
D-1	3	3	—	—	—	—	3	3
P-5	8	8	—	—	1	2	9	10
P-4/3	23	26	3	—	19	25	42	51
P-2/1	12	12	—	—	1	2	13	14
Subtotal	**47**	**50**	**3**	**—**	**21**	**29**	**68**	**79**
General Service								
Principal level	18	18	—	—	1	1	19	19
Other level	233	233	—	—	72	80	305	313
Subtotal	**251**	**251**	**—**	**—**	**73**	**81**	**324**	**332**
Total	**298**	**301**	**3**	**—**	**94**	**110**	**392**	**411**

[a] Includes extrabudgetary posts for support to the extrabudgetary administrative structures.

A. Executive direction and management

Resource requirements (before recosting): $1,649,400

28E.12 Activities under this subsection are under the responsibility of the Director of the Division of Administration at the United Nations Office at Geneva. The Director is responsible for the direction and management of the administrative and related support services provided by the United Nations Office at Geneva to its client departments/offices and organizations in accordance with Secretary-General's bulletin ST/SGB/2000/4. The Director coordinates and monitors the implementation of management reform at the United Nations Office at Geneva on the basis of relevant General Assembly resolutions and decisions and Management Policy Committee directives, in particular with respect to the further strengthening of the common services in Geneva. The Director also carries out liaison and negotiation at the inter-organizational level with the specialized agencies in Geneva on administrative matters of common concern and, at the governmental level, assists the Director-General in negotiations with host-country authorities on administrative, financial and other issues relating to the implementation of the headquarters agreement. The Director supervises the Financial Resources Management Service, the Human Resources Management Service, the Information and Communication Technology Service and the Central Support Services of the United Nations Office at Geneva. The Division also monitors the day-to-day operation of the Security and Safety Section under delegated authority from the Director-General.

28E.13 Provisions under this heading also include activities and related requirements for services to be provided under the current system of administration of justice, with respect to all Geneva-based secretariat units. As noted in paragraph 28E.6 above, decisions of the General Assembly on the reform proposals for the administration of justice will be incorporated at the time of adoption of the programme budget for the biennium 2008-2009 in December 2007.

Table 28E.4 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources and to ensure the fairness and effectiveness of the internal system of justice in the resolution and adjudication of internal grievances.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved management performance and delivery of services	(a) Increased percentage of respondents to a client survey rating services at least "good" or "very good"
	Performance measures
	2004-2005: 93.3 per cent
	Estimate 2006-2007: 90 per cent
	Target 2008-2009: 93 per cent
(b) Enhanced cooperation with other organizations of the United Nations common system at Geneva	(b) Increased number of activities carried out in collaboration with other entities resulting in efficiency and cost savings to the organizations
	Performance measures
	2004-2005: 9 activities
	Estimate 2006-2007: 10 activities
	Target 2008-2009: 12 activities
(c) System of internal justice that is consistent and in conformity with the human resources policies and rules of the Organization	(c) Decreased average amount of time required for final disposition of cases
	Performance measures
	2004-2005: 490 days
	Estimate 2006-2007: 420 days
	Target 2008-2009: 360 days

External factors

28E.14 The objectives and expected accomplishments under executive direction and management are expected to be achieved on the assumption that:

(a) Stakeholders fulfil their responsibilities and obligations under service-level agreements and are supportive to the efforts of and extend full cooperation to the Division of Administration;

(b) The policies and procedures governing the common support services are coherent.

Outputs

28E.15 During the biennium 2008-2009, the following outputs will be delivered:

(a) Substantive activities:

(i) Representation of the Secretary-General and the Director-General on administrative and financial issues at meetings of the United Nations intergovernmental bodies held in Geneva;

(ii) Representation of the United Nations Office at Geneva at meetings of the United Nations common system inter-agency consultative machinery and at the intra-Secretariat consultative bodies on various administrative matters of common concern;

(iii) Representation of the United Nations in negotiations with the host country on the implementation of the headquarters agreement;

(b) Administrative support services (regular budget and extrabudgetary):

(i) Monitoring of the management reform process and of the implementation by the Secretariat units located in Geneva of Management Policy Committee directives and decisions in the field of management;

(ii) Coordination of administrative response for the whole of the Division of Administration to external and internal oversight bodies, such as the Board of Auditors, the Joint Inspection Unit and the Office of Internal Oversight Services, in the field of management and administration.

Table 28E.5 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	1 709.5	1 384.1	6	5
Non-post	21.4	265.3	—	—
Subtotal	**1 730.9**	**1 649.4**	**6**	**5**
Extrabudgetary	1 137.8	1 185.7	4	4
Total	**2 868.7**	**2 835.1**	**10**	**9**

28E.16 Resources in the amount of $1,649,400, reflecting a decrease of $81,500, are estimated for: (a) the continuation of five posts in the Office of the Director and the secretariat of the Joint Appeals Board and the Joint Disciplinary Committee; (b) discontinuation of the temporary P-4 Security Project Coordinator post for the full biennium that was authorized to assist the Director with the implementation at the United Nations Office at Geneva of the security-related infrastructure projects ($325,400) in lieu of general temporary assistance (see below); and (c) non-post requirements of $265,300, reflecting an increase of $244,900, for general temporary assistance for the P-4 Security Project Coordinator for 18 months (in lieu of a post) as well as the office's share of the cost of the United Nations Office at Geneva website support, and travel of the Director of the Division to Headquarters for consultations on policy matters and for hospitality. The Security Project Coordinator will be working to complete the major projects that were approved for the United Nations Office at Geneva under Strengthening of safety and security approved in three

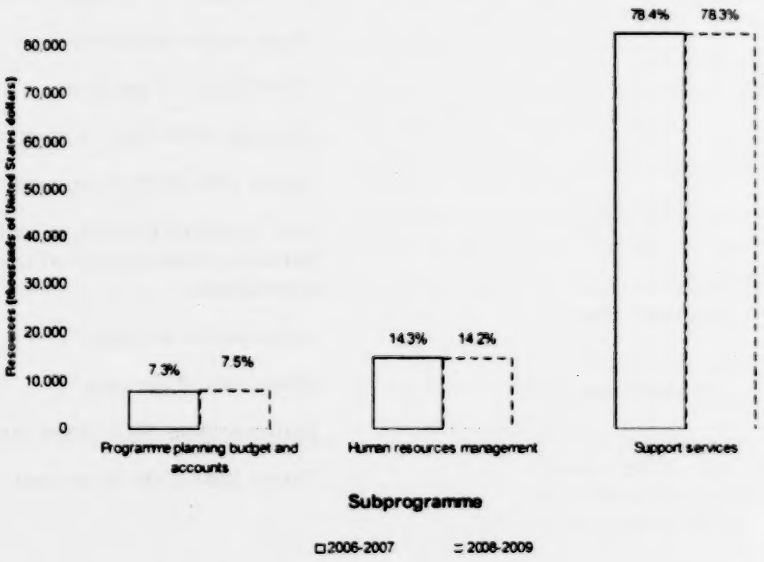
tranches by the General Assembly. There has been a delay in the completion of some projects owing to the redesign of the fire detection system and the uncertainty over the requirements for standardized access control. As the functions are only required for a further 18 months it is proposed that the Coordinator be funded from general temporary assistance. As noted in paragraphs 28E.6 and 28E.7, decisions of the General Assembly on the reform proposals for the administration of justice and requirements arising from Human Rights Council decision 3/104 will be incorporated at the time of adoption of the programme budget for the biennium 2008-2009 in December 2007.

B. Programme of work

Table 28E.6 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Programme, planning budget and accounts	7 721.2	7 894.4	31	32
Human resources management	15 040.4	14 983.6	38	38
Support services	82 700.3	82 851.5	226	226
Subtotal	**105 461.9**	**105 729.5**	**295**	**296**
Extrabudgetary	22 714.1	26 083.7	90	106
Total	**128 176.0**	**131 813.2**	**385**	**402**

Regular budget resource requirements by component



Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $7,894,400

28E.17 This subprogramme is under the responsibility of the Financial Resources Management Service. The Service, directed and supervised by the Chief, consists of the Office of the Chief, including the Treasury; the Programme Planning and Budget Section; and the Finance Section. The Service provides financial and budgetary support and services to over 30 regular budget and extrabudgetary funded entities, which include Geneva-based United Nations programmes and offices, specialized agencies and other entities outside Geneva, in Turin and Bonn.

28E.18 During the biennium the Financial Resources Management Service will focus on: (a) participating in the formulation and keeping abreast of the changes and developments of the United Nations policy on budget and finance and related areas; (b) closely liaising with Headquarters and communicating with and advising in an effective and timely manner the entities serviced by the United Nations Office at Geneva on the subject of budget and finance; (c) conducting risk assessment, strengthening internal control mechanisms and ensuring strict compliance with the Financial Regulations and Rules of the United Nations; and (d) reviewing, on a regular basis, the workflow procedures in order to identify ways of ensuring a more effective financial management, as well as efficient work processes.

Table 28E.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Geneva.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved monitoring and control of the programme budget and extrabudgetary resources	(a) (i) Reduced unliquidated obligations as a percentage of final appropriation *Performance measures* 2004-2005: 6.7 per cent Estimate 2006-2007: 6.5 per cent Target 2008-2009: 6 per cent (ii) Reduced percentage variance between extrabudgetary allotments and expenditures *Performance measures* 2004-2005: 0 per cent Estimate 2006-2007: 0 per cent Target 2008-2009: 0 per cent

(b) Improved client services	(b) (i) Reduction in the turnaround time for the issuance of extrabudgetary allotments *Performance measures* 2004-2005: 1 work day reduction Estimate 2006-2007: further reduction of 2 workdays Target 2008-2009: further reduction of 1 workday (ii) Increased percentage of respondents to a client survey who rate the quality of services at least "good" or "very good" *Performance measures* 2004-2005: 95 per cent Estimate 2006-2007: 90 per cent Target 2008-2009: 95 per cent
(c) Improved integrity of financial data	(c) (i) A positive audit opinion of the Board of Auditors on financial statements *Performance measures* 2004-2005: no qualified audit observations Estimate 2006-2007: no qualified audit observation Target 2008-2009: no qualified audit observation (ii) The absence of significant adverse audit findings related to other financial matters *Performance measures* 2004-2005: no significant adverse audit findings Estimate 2006-2007: no significant adverse audit findings Target 2008-2009: no significant adverse audit findings
(d) Effective treasure services	(d) Increased percentage of automatic disbursements through the Society for Worldwide Interbank Financial Telecommunications

		Performance measures 2004-2005: Not applicable Estimate 2006-2007: 5 per cent Target 2008-2009: 30 per cent
(e)	Timely and accurate financial transactions	(e) (i) Increased percentage of payments that are processed and transactions recorded within 30 days *Performance measures* 2004-2005: 90 per cent Estimate 2006-2007: 90 per cent Target 2008-2009: 95 per cent (ii) Reconciliation of bank accounts within 30 days after month's end *Performance measures* 2004-2005: 100 per cent Estimate 2006-2007: 100 per cent Target 2008-2009: 100 per cent

External factors

28E.19 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that any potential changes in the existing financial policy and accounting standards will not cause significant delays and/or affect adversely the work processes, and that programme delivery of substantive client offices is effectively managed.

Outputs

28E.20 During the biennium 2008-2009, the following final outputs will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Preparation of the proposed programme budget for the United Nations Office at Geneva for the biennium 2010-2011 and the budget performance reports for the biennium 2008-2009;

(b) Preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services for the United Nations intergovernmental organs holding their meetings in Geneva;

(c) Conduct of negotiations and finalization of memorandums of understanding with all extrabudgetary entities and non-United Nations organizations serviced by the United Nations Office at Geneva;

(d) Ongoing review of the policy of the United Nations Office at Geneva and other issues related to the implementation of the agreements on reimbursement for the services rendered for extrabudgetary activities;

(e) Budgetary control of both regular budget appropriations and extrabudgetary resources, including the issuance of funding documents under delegated authority, certification and post management;

(f) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Geneva, other Secretariat units and associated organizations;

(g) Administration of medical and life insurance services.

Table 28E.8 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	7 604.3	7 775.5	31	32
Non-post	116.9	118.9	—	—
Subtotal	**7 721.2**	**7 894.4**	**31**	**32**
Extrabudgetary	6 983.8	7 726.7	30	29
Total	**14 705.0**	**15 621.1**	**61**	**61**

28E.21 Resources in the amount of $7,894,400, reflecting an increase of $173,200, are requested to fund the continuation of 31 established posts and the establishment of a P-4 Treasurer post ($7,775,500). The Treasurer heads the Treasury Unit that provides core services for the United Nations Office at Geneva and its clients in respect of cash management and investment of United Nations Staff Mutual Insurance Society funds. The Treasurer is also responsible for administering and reporting to United Nations Headquarters in respect of Geneva-based trust fund investments that are centrally managed. The additional P-4 post would ensure segregation of front-office and back-office functions to enhance internal control mechanisms. Non-post requirements of $118,900 are required to cover general temporary assistance for the replacement of staff on extended sick leave and maternity leave and overtime and travel of the Chief of Service and other senior staff to Headquarters for consultations on policy matters. The increase of $2,000 in non-post resources reflects the increase in estimated requirements for general temporary assistance.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $14,983,600

28E.22 The Human Resources Management Service is responsible for recruitment, the administration of entitlements, staff development and learning activities, social welfare services and host-country relations. The Service, directed and supervised by a Chief, consists of the Human Resources Operations Section, the Staff Development and Learning Section and the Medical Service Unit.

28E.23 During the biennium 2008-2009, the Service will focus on implementing the Secretary-General's reform programme, in particular in the areas of: (a) staff selection and development; (b) strengthening the mechanism of staff and management accountability and responsibility at all levels; (c) staff mobility and (d) ensuring the provision of appropriate medical services.

Table 28E.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To maintain a high-quality human resources management system at the United Nations Office at Geneva.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved services, support and advice provided to staff and United Nations entities serviced by the United Nations Office at Geneva	(a) (i) Increased percentage of staff serviced at the United Nations Office at Geneva expressing satisfaction with administrative services received *Performance measures* 2004-2005: Not applicable Estimate 2006-2007: 85 per cent Target 2008-2009: 90 per cent (ii) Increased percentage of United Nations entities serviced by the United Nations Office at Geneva expressing satisfaction with support and advice provided *Performance measures* 2004-2005: 81.3 per cent Estimate 2006-2007: 85 per cent Target 2008-2009: 90 per cent
(b) Improved versatility of staff	(b) (i) Increase in staff mobility index *Performance measures* 2004-2005: 11.5 Estimate 2004-2005: 13 Target 2006-2007: 15 (ii) Increase in the average number of training and other staff development activities per staff member *Performance measures* 2004-2005: 1 activity Estimate 2006-2007: 1.2 activities Target 2008-2009: 1.5 activities

(c) Improved working environment	(c) Increased percentage of staff expressing satisfaction with the working environment *Performance measures* 2004-2005: 60 per cent Estimate 2006-2007: 75 per cent Target 2008-2009: 85 per cent
(d) Improved health-care services	(d) (i) Increased percentage of clients expressing satisfaction with services rendered *Performance measures* 2004-2005: Not applicable Estimate 2006-2007: 80 per cent Target 2008-2009: 90 per cent (ii) Decreased average waiting time for clients visiting the walk-in clinic *Performance measures* 2004-2005: Not applicable Estimate 2006-2007: 10 minutes Target 2008-2009: 8 minutes (iii) Increased level of satisfaction expressed by entities participating in the United Nations Office at Geneva Joint Medical Service *Performance measures* 2004-2005: 100 per cent Estimate 2006-2007: 96 per cent Target 2008-2009: 98 per cent

External factors

28E.24 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: client offices serviced by the United Nations Office at Geneva will be supportive of its effort and will extend full cooperation with respect to the implementation of human resources management reform; and the staff-management consultative process will contribute positively to the human resources management reform.

Outputs

28E.25 During the biennium 2008-2009, the following final outputs will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Recruitment, placement and career development: recruitment, placement and promotion of staff; implementation and monitoring of the new staff selection system; management of mobility; management of vacancies; staffing support; and management of staff separations;

(b) Staff administration and post classification: implementing and monitoring of the application of staff rules, regulations, policies and instructions; provision of support and advice to management and staff; administration of staff; review of classification of posts;

(c) Staff development, career support and counselling: language and other training; conducting recruitment exams; promotion of multilingualism, cross-cultural and gender awareness; support to managers and staff with training and advisory services in the areas of performance-based management, staff selection and mobility;

(d) Medical services: provision of appropriate medical services, including health and wellness programmes for the staff of all United Nations entities stationed in Geneva;

(e) Staff-management consultative process: contribution to joint staff-management bodies on personnel policies and staff welfare, early identification and resolution of potential problems;

(f) Staff welfare activities: provision of counselling to staff on a broad range of personal, family and work-related concerns.

Table 28E.10 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	8 947.5	8 947.5	38	38
Non-post	6 092.9	6 036.1	—	—
Subtotal	**15 040.4**	**14 983.6**	**38**	**38**
Extrabudgetary	6 683.5	7 864.3	29	32
Total	**21 723.9**	**22 847.9**	**67**	**70**

28E.26 Resources in the amount of $14,983,600 are requested to fund: (a) the continuation of 38 posts ($8,947,500); and (b) non-post requirements ($6,036,100). A net decrease in non-post resources in the amount of $56,800 is the net effect of a decrease in operational requirements in the amount of $61,000, mainly owing to the decrease in purchases of supplies and materials and furniture and equipment, offset by an increase in travel for the Staff Development Section ($4,200).

Subprogramme 4
Support services

Resource requirements (before recosting): $82,851,500

28E.27 This subprogramme encompasses the Information and Communication Technology Service as well as the Central Support Services.

28E.28 The Information and Communication Technology Service plays a key role in implementing and supporting information and communications technology activities in more than 20 entities at the United Nations Office at Geneva. The Service comprises four sections: the Office of the Chief, the Applications Section, the Client Services Section, and the Operations Section (comprised of the Business Systems and Storage Unit and the Operations and Core Infrastructure Unit). The Service is responsible for the activities under this subprogramme, which include: (a) management of the links between the internal network and the public network, remote access and videoconferencing and teleconferencing, and the internal telephone/fax network; (b) maintenance of the Intranet and the Internet; (c) management of the Metropolitan Area Data Network; (d) provision of secure Internet access; (e) management of file and application servers in the Network Control Centre; and (f) desktop management and help desk services for the Division of Administration and its clients. The Service is also responsible for the development and implementation of systems for client entities, as well as for the management of the e-mail infrastructure and support of Lotus Notes-based applications. With regard to IMIS-related activities, the Service is responsible for the support and maintenance of the system, including an IMIS functional help desk for more than 800 users; training, implementation of new releases and configuration and monitoring of hardware and software; and development and support of IMIS companion systems.

28E.29 During the biennium 2008-2009, the Service will continue to focus on sharing institutional knowledge, strengthening coordination in the application of information and communications technology by the Secretariat units located in Geneva; providing the institutional link between Geneva and Headquarters in terms of definition and implementation of the information and communications technology strategy and corresponding policies; enforcing the application of related standards; providing secure information and communications technology infrastructure services to all entities using the Palais campus network and mobile computing.

28E.30 The Central Support Services are under the direction of the Chief of Service and in the biennium 2008-2009 will be restructured to comprise four sections: the Mailing, Pouch and Property Control Section, the Buildings and Engineering Section, the Procurement and Storekeeping Section and the Travel, Transportation and Visa Section. The restructuring reflects a splitting of the existing Procurement and Transportation Section into two sections owing to the complexity and volume of work handled by the Services in these areas. The Services provide common services support for all United Nations entities located in Geneva, including conferences held at the Palais des Nations and at the Palais Wilson. Areas of responsibility include:

(a) Mailing, custodial and property management;

(b) Operation and maintenance of all physical facilities and technical installations at the Palais des Nations, Villa Le Bocage, the Pavillons Le Bocage, Villa Les Feuillantines, Villa La Pelouse and its annex, Villa La Fenêtre and the Motta building, as well as the supervision of the operation of Palais Wilson;

(c) Procurement services and travel and transportation-related activities, including visa processing.

28E.31 During the biennium 2008-2009, the Services will focus on: (a) the efficient and cost-effective management of all United Nations physical facilities in Geneva, in particular through systematic maintenance and timely renovation and upgrade of physical infrastructures; (b) the improvement of the management of office space at the United Nations Office at Geneva; and (c) the provision of a safe and convenient working environment to staff delegates and visitors. Continued efforts will be made to further strengthen the existing common and joint services and to expand and develop new common and joint services among the United Nations organizations. While these services are of a continuing nature, emphasis will be made to provide high-quality and timely services at the lowest possible cost to users while at the same time ensuring professionalism, transparency and consistent application of United Nations established standards, rules and regulations.

Table 28E.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

(a) Information and communications technology services

Objective of the Organization: To ensure that information and communications technology services support the operational goals of the Organization efficiently and effectively.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved alignment of information and communications technology initiatives with the Organization's operational objectives	(a) (i) Increased proportion of information and communications technology initiatives that can be traced back to the information and communications technology strategy *Performance measures* 2004-2005: Not applicable Estimate 2006-2007: 67 per cent Target 2008-2009: 100 per cent (ii) Increased proportion of information and communications technology investments exceeding or meeting the predefined benefits *Performance measures* 2004-2005: Not applicable Estimate 2006-2007: 67 per cent Target 2008-2009: 100 per cent

(b) Improved timeliness and effectiveness of information and communications technology acquisition and implementation processes	(b) Increased proportion of systems and services meeting target deliverables *Performance measures* (Percentage of major systems upgrades carried out in a timely and effective manner) 2004-2005: Not applicable Estimate 2006-2007: 70 per cent Target 2008-2009: 80 per cent
(c) Increased efficiency and effectiveness in delivering and supporting information and communications technology applications, systems and services	(c) Increased proportion of services meeting expected service levels *Performance measures* (Average availability of mail, workflow and database servers — measured by reduction in down time) 2004-2005: 2 per cent reduction Estimate 2006-2007: 3 per cent reduction Target 2008-2009: 4 per cent reduction
(d) Increased responsiveness in closing operational gaps	(d) Increased number of improvement actions identified and implemented *Performance measures* 2004-2005: Not applicable Estimate 2006-2007: 20 actions Target 2008-2009: 25 actions

Objective of the Organization: To facilitate achieving the strategic goals of the Organization through information and communications technology.

Expected accomplishments of the Secretariat	*Indicators of achievement*
Improved information management capability of the Organization enabling an integrated and collaborative approach to store, search and retrieve information in all media formats	*(i) Decreased time required to search, retrieve and file electronic information* *Performance measures* (Increase in centrally backed-up data volume) 2004-2005: 1 terabyte Estimate 2006-2007: 2 terabytes Target 2008-2009: 4 terabytes

	(ii) Increased number of substantive projects developed and implemented *Performance measures* 2004-2005: Not applicable Estimate 2006-2007: 9 Target 2008-2009: 10

(b) Other support services

Objective of the Organization: To ensure efficient, effective and high-quality support in the areas of procurement, travel and transportation and facilities management.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Efficient maintenance of the physical conditions of the facility	(a) Decreased number of infrastructure system malfunctions *Performance measures* 2004-2005: 22 Estimate 2006-2007: 18 Target 2008-2009: 13
(b) Improved efficiency of facility services	(b) Increased proportion of service requests completed within standard turnaround times *Performance measures* 2004-2005: Not applicable Estimate 2006-2007: 93.3 per cent Target 2008-2009: 96.7 per cent
(c) Maintenance of efficient and cost-effective travel, visa and transportation services	(c) Maintenance of savings achieved relative to the full cost of travel *Performance measures* (Percentage of savings achieved vis-à-vis published rates) 2004-2005: 28 per cent Estimate 2006-2007: 22 per cent Target 2008-2009: 18 per cent

(d) Enhanced level of quality and timeliness in the acquisition of goods and services	(d) (i) An increase in the level of client satisfaction with services rendered by the Joint Purchase Service (Common Procurement Activities Group of the United Nations Office at Geneva and Geneva-based international organizations) *Performance measures* 2004-2005: Not applicable Estimate 2006-2007: 65 per cent Target 2008-2009: 70 per cent (ii) Reduction in procurement processing time *Performance measures* 2004-2005: 5 work days reduction Estimate 2006-2007: A further 5 work days reduction Target 2008-2009: A further 2 work days reduction (iii) Increased percentage of respondents expressing satisfaction with the procurement service *Performance measures* 2004-2005: 87.5 per cent Estimate 2006-2007: 85 per cent Target 2008-2009: 85 per cent

External factors

28E.32 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) The evolution of technology and developments in related industries will not negatively affect the scope of the services and the level of cooperation of organizational entities on the Metropolitan Area Network will allow for the implementation and improvement of effective, consolidated services;

(b) The United Nations Office at Geneva infrastructure will not be affected by exceptionally bad weather conditions; local market competition, changes in actual travel destinations and volatility of fuel prices will not negatively impact efficiency and cost effectiveness of travel; the volume of procurement requirements and demands will not have an abnormal increase, and market conditions will not change significantly.

Outputs

28E.33 During the biennium, the following final outputs will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Allocation of space and office planning within the United Nations Office at Geneva and coordination of related building services requirements;

(b) Issuance of laissez-passer and other travel documents; travel arrangements for delegates and staff; shipment of official property; bulk consignments for conferences; removal of personal effects and related insurance requirements;

(c) Procurement of goods and services for the United Nations Office at Geneva as a whole;

(d) Property management, inventory control and maintenance of the physical condition of the property;

(e) Maintenance of the information technology infrastructure, including IMIS; applications support; help desk and other user support; operation and maintenance of communications facilities and mail distribution services.

Table 28E.12 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Posts	47 057.0	47 057.0	226	226
Non-post	35 643.3	35 794.5	—	—
Subtotal	**82 700.3**	**82 851.5**	**226**	**226**
Extrabudgetary	9 046.8	10 492.7	31	45
Total	**91 747.1**	**93 344.2**	**257**	**271**

28E.34 Resources amounting to $82,851,500 cover: (a) the continuation of 224 established posts and the conversion of 2 temporary posts (P-4 Chief of the Business Systems and Storage Administration Unit and the P-3 UNIX Systems Administrator and Storage Area Network Manager) to established posts as the work undertaken by these posts is of a recurring nature and are necessary for the ongoing infrastructure and systems support at the United Nations Office at Geneva; and (b) non-post requirements ($35,794,500). The non-post provision represents a net increase of $151,200, due to the delayed impact of the ongoing resources required for the OHCHR move to the Motta building for rent, utilities and other services, offset by decreases related to the one-time set-up costs for equipment and furniture of the Motta building and a decrease in the terrorism risk insurance.

Table 28E.13 **Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/58/7 and Corr.1)	
The Advisory Committee recommended that consideration be given to using the United Nations-owned facilities in New York and Brindisi, Italy, for the network-wide back-up and disaster recovery site, with the objective of storing data in multiple secure places, as more economical alternative to utilizing services of the International Computing Centre for that purpose (para. VIII.57).	A preliminary study has been conducted. However, in view of the global approach to this issue taken by Headquarters, the further review was postponed. The overall assessment in respect of information and communications technology business continuity and disaster recovery to be submitted to the General Assembly at its sixty-first session will, inter alia, address the segment of the requirements of the United Nations Office at Geneva.
The Advisory Committee requested that there be an evaluation of the needs of the Geneva-based organizations for administrative services and the capacity of the United Nations Office at Geneva to respond in a timely manner (para. VIII.60).	The Joint Inspection Unit is finalizing a study on management and administrative services of the United Nations Office at Geneva. The Unit's conclusions and recommendations will assist the Office to further enhance the efficiency, timeliness and responsiveness of its support.
Board of Auditors (A/59/5 (Vol. I), chap. II)	
The Board recommended that the United Nations Office at Geneva introduce, in its project management, tools for estimating the internal and external human resources required, and to monitor their use during all stages of a project, with a view to analysing the reasons for departures from a plan and improving the quality of the project management process (para. 151).	MS Project is now widely used in information and communications technology systems for projects and activities. Staff have attended project management courses at different levels.
The Board recommended that the United Nations Office at Geneva: (a) establish and document the test framework and results for all information and communications technology projects; and (b) acquire a help desk tool as planned (para. 154).	(a) The high-level business case template and process has been completed with Headquarters. The United Nations Office at Geneva is currently working on the formalization of the software development life cycle process, which includes testing procedures. While waiting for the results of this project, preliminary templates for testing procedures have been designed and used in various projects.

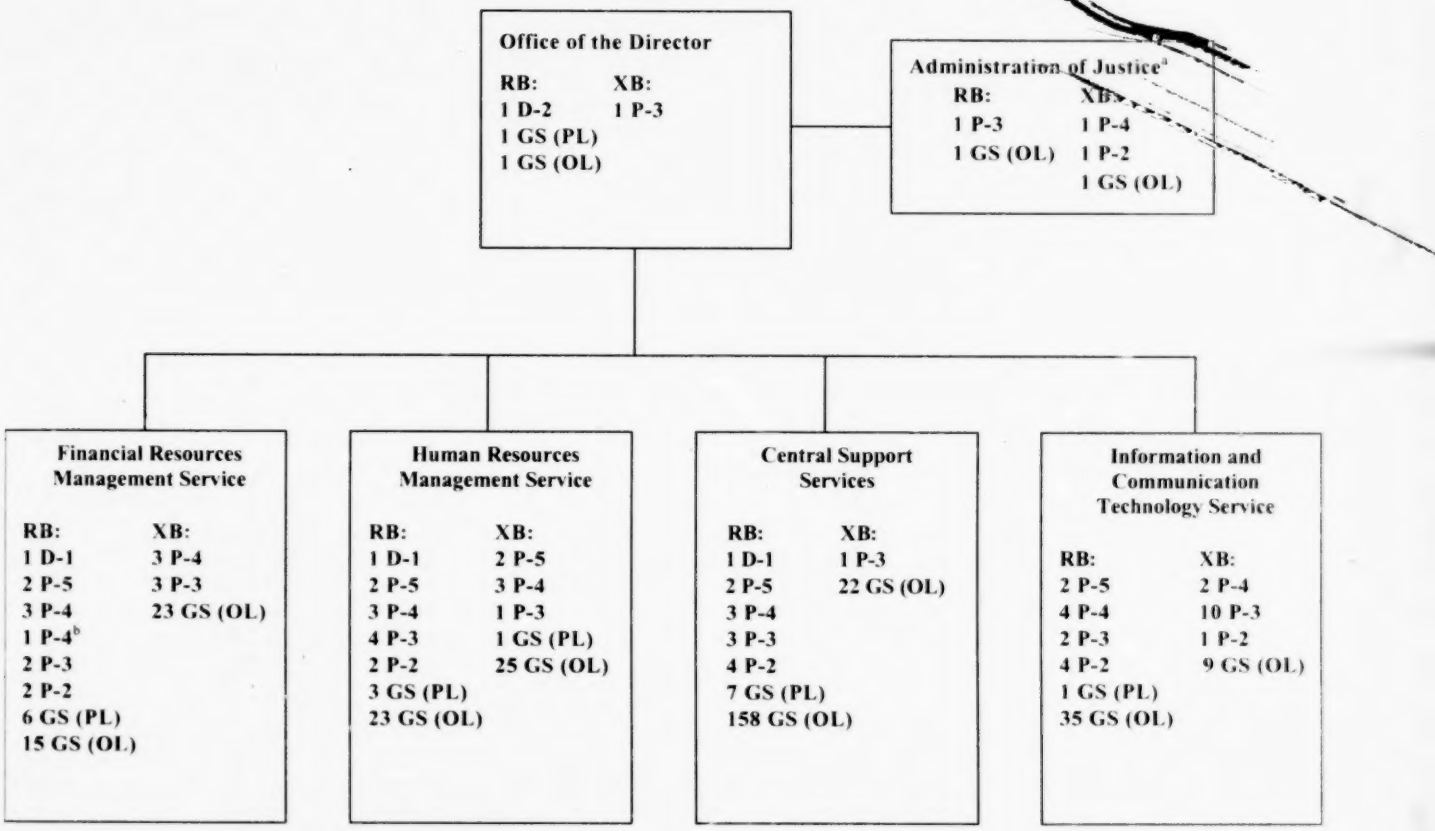
Brief description of the recommendation	*Action taken to implement the recommendation*
	(b) The new service request management system requirements are being drafted as part of the information technology infrastructure library project; Headquarters is in the process of procuring a customer relationship management system, which includes a new service request management system module. In 2007, the United Nations Office at Geneva plans to review and test such a module in conjunction with the new service request management system requirements. The United Nations Office at Geneva is working closely with Headquarters on the guidelines for the preparation of a high-level business case, which will include detailed and standardized documentation for all substantial information and communications technology projects. The Office has implemented an in-house developed help desk tool in the IMIS and technical help desks, which has greatly improved the monitoring of calls for assistance. The Office has taken steps to implement a customer relationship management system that would allow for the tracking and monitoring of all client requests through a central point.
The Board recommended that the Administration ensure that concerned entities sign and implement memorandums of understanding on inter-agency services which set out clearly each party's responsibility and accountability (para. 241).	At the time of the last update, 10 entities had signed memorandums of understanding on inter-agency services. Since that time the following entities have also signed a memorandum of understanding: Economic Commission for Europe (in July 2005), United Nations Conference on Trade and Development (in March 2006), United Nations Environment Programme (in June 2005), United Nations Institute for Disarmament Research (in June 2006) and United Nations Institute for Training and Research (in September 2005). In cases where a formal agreement has not yet been established, the provision of services and the basis for their reimbursement are governed by an exchange of memorandums and follow the same reimbursement methodology as contained in the memoranda of understanding.

Brief description of the recommendation	*Action taken to implement the recommendation*
(A/61/5 (Vol. I), chap. II)	
The Board recommended that the United Nations Office at Geneva should ensure strict adherence to the provisions of administrative instruction ST/AI/2003/5 when carrying out physical inventories (para. 119).	The United Nations Office at Geneva agreed with the recommendation and all physical inventories should be completed by June 2007 in accordance with administrative instruction ST/AI/2003/5.
The Board recommended that the United Nations Office at Geneva submit accurate, comprehensive and reconciled inventory reports and revise note 11 to the financial statements accordingly (para. 124).	The United Nations Office at Geneva agreed with the recommendation and submitted the revised inventory reports for correction in the note to the financial statements.
The Board recommended that the United Nations Office at Geneva ensure that the receipt of voluntary funds was approved in compliance with United Nations financial rules (para. 157).	The United Nations Office at Geneva agreed with the recommendation and obtained the assurance of OHCHR that it had strengthened its internal controls to ensure that the receipt of voluntary funds was approved in compliance with the United Nations financial rules. The implementation of the recommendation is the primary responsibility of OHCHR.
The Board recommended that the United Nations Office at Geneva establish a fair valuation of the donated clocks, in compliance with the United Nations System Accounting Standards (para. 170).	The valuation of the donated clocks has been provided by the donor.
The Board recommended that the United Nations Office at Geneva pursue its efforts to manage the investment fund of the United Nations Staff Mutual Insurance Society against Sickness and Accident in such a way as to maximize its return (para. 462).	The United Nations Office at Geneva continues to take action in line with the recommendation, with efforts to maximize the return on investments of the funds of the United Nations Staff Mutual Insurance Society as recommended by the Board, while taking due consideration of the investment strategy.
The Board recommended that United Nations Office at Geneva review and update the distribution of procurement authority at the United Nations Office at Geneva in a timely manner (para. 512).	The revised delegation of procurement authority was implemented as of 9 June 2006.
The Board recommended that the United Nations Office at Geneva reinforce the cooperation between the Procurement and Contracts Unit at the Office and the departments it serviced so as to enable the Unit to implement reliable yearly procurement plans, in compliance with paragraph 7 of General Assembly resolution 52/226 A (para. 522).	The Director of the Division of Administration initiated this support through formal memorandums to all senior management in October 2005, with follow-up in January and February 2006. On the basis of the information received, the Procurement and Contracts Unit consolidated the plans and carried out periodic review meetings with major clients.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended improvement of the functioning and rules of the Committee on Contracts (para. 524).	The United Nations Office at Geneva agreed with this recommendation and on 6 July 2006 issued revised rules for the Committee on Contracts on the basis of the revised 2006 Procurement Manual.
The Board recommended that the United Nations Office at Geneva address the concerns regarding procurement functions, pertaining to the assessment of vendor performance and the segregation of duties (para. 526).	Implementation started in February 2006 with regards to the vendor performance assessment. The process is being refined to take into consideration the provisions of the revised Procurement Manual. The segregation of duties was completed in November 2005.
The Board recommended that the United Nations Office at Geneva ensure that all purchases of goods at the Office were made only after due consideration of the Office's needs (para. 532).	As a general rule, the United Nations Office at Geneva always ensures that all purchases of goods are made after due consideration of needs.
The Board recommended that the United Nations Office at Geneva implement low-value procurement principles, in line with the Procurement Manual and the Financial Regulations and Rules of the United Nations, in order to optimize procurement and staff performance (para. 557).	The full implementation of low-value procurement principles is targeted for December 2007.

United Nations Office at Geneva: Division of Administration

Organizational structure and post distribution for the biennium 2008-2009



Abbreviations: GS, General Service; OL, Other level; PL, Principal level; RB, regular budget; XB, extrabudgetary.

[a] Posts for administration of justice should be considered in conjunction with the explanation in paragraph 28E.6 concerning the internal justice system.

[b] New post.

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Proposed programme budget for the biennium 2008-2009*

Part VIII
Common support services

Section 28E
Administration, Geneva

(Programme 24 of the biennial programme plan and priorities for the period 2008-2009)**

Corrigendum

Table 28E.11 (a) Information and communications technology services

Under the second objective, replace the existing text with the following:

Objective of the Organization: To facilitate achieving the strategic goals of the Organization through information and communications technology.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved information management capability of the Organization enabling an integrated and collaborative approach to store, search and retrieve information in all media formats	(a) Decreased time required to search, retrieve and file electronic information *Performance measures* (Increase in centrally backed-up data volume) 2004-2005: 1 terabyte Estimate 2006-2007: 2 terabytes Target 2008-2009: 4 terabytes

* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-second Session, Supplement No. 6* (A/62/6/Add.1).

** *Official Records of the General Assembly, Sixty-first Session, Supplement No. 6* (A/61/6/Rev.1).

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(b) Improved support to substantive programmes in meeting the development goals of the Organization	**(b) Increased number of substantive projects developed and implemented** *Performance measures* 2004-2005: not applicable Estimate 2006-2007: 9 Target 2008-2009: 10

United Nations A/62/6 (Sect. 28F)

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Sixty-second session

Proposed programme budget for the biennium 2008-2009*

Part VIII
Common support services

Section 28F
Administration, Vienna

(Programme 24 of the biennial programme plan and priorities for the period 2008-2009)**

Contents

		Page
Overview		2
A.	Executive direction and management	6
B.	Programme of work***	10
	Subprogramme 2. Programme planning, budget and accounts	11
	Subprogramme 3. Human resources management	15
	Subprogramme 4. Support services	19

* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-second Session, Supplement No. 6* (A/62/6/Add.1).

** *Official Records of the General Assembly, Sixty-first Session, Supplement No. 6* (A/61/6/Rev.1).

*** The Department of Management is solely responsible for the activities covered by subprogramme 1, Management services and administration of justice.

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Overview

28F.1 The Division for Management of the United Nations Office at Vienna is responsible for the implementation of the work programme under this section. The activities for which the Division is responsible fall within programme 24, Management and support services, of the biennial programme plan for the period 2008-2009 (A/61/6/Rev.1).

28F.2 The Division provides administrative support to the United Nations Secretariat Units located at the Vienna International Centre. These include the United Nations Office on Drugs and Crime (UNODC), the Office for Outer Space Affairs, the International Trade Law Division, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation, the United Nations Information Service and the Office of Internal Oversight Services.

28F.3 Under the terms of the tripartite memorandum of understanding of 1977 and subsequent amendments to it, the Division also provides some administrative support on a common service basis to other international organizations based in the Vienna International Centre, namely, the International Atomic Energy Organization (IAEA), the United Nations Industrial Development Organization (UNIDO), and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization. Table 28F.1 summarizes the support services provided at the Vienna International Centre by the three original occupant organizations for themselves and at least one of the other organizations.

Table 28F.1 **Support services provided at the Vienna International Centre**

		Provided for			
Service	Provided by	United Nations Office at Vienna	UNIDO	IAEA	Test-Ban Treaty Organization
Interpretation	United Nations Office at Vienna	X	X	X	X
Other conference services	United Nations Office at Vienna	X	X	—	X
Laissez-passer and travel documents	United Nations Office at Vienna	X	X	X	X
Garage operations	United Nations Office at Vienna	X	X	X	X
Language training	United Nations Office at Vienna	X	X	X	X
Communications	United Nations Office at Vienna	X	X	—	X
Catering	UNIDO	X	X	X	X
Buildings management	UNIDO	X	X	X	X
Medical	IAEA	X	X	X	X
Printing and reproduction	IAEA	X	X	X	X
Commissary	IAEA	X	X	X	X

28F.4 The Division also provides limited administrative support to offices of other United Nations entities located at the Vienna International Centre, such as the Office of the United Nations High Commissioner for Refugees, the United Nations Office for Project Services, and to the United Nations Interregional Crime Research Institute located in Turin, Italy. This support is financed through reimbursement by the entities receiving those services.

28F.5 The proposals under this section reflect the overall objective of the Office, which is to provide efficient managerial, administrative, financial, human resources, information technology and other infrastructure support services to the substantive programmes of the United Nations and other international organizations located in the Vienna International Centre. During the biennium 2008-2009, the focus of the Office will be to improve financial control and to provide efficient human resources services.

28F.6 Along those lines, the Financial Resources Management Service, which implements subprogramme 2, Programme planning, budget and accounts, would be restructured in order to have a single integrated accounts section that would facilitate the application of common standards and the harmonization of the financial statements. The Service would be responsible for the maintenance of accounts for regular budget, drug, crime and all other funds. To that end, the proposal contains the inward redeployment of one Professional post at the P-5 level from the Information Technology Service under subprogramme 4, Support services, to be the Chief of the Accounts Section.

28F.7 With respect to subprogramme 3, Human resources management, the Human Resources Management Service would focus on the continued implementation of the Secretary-General's reform of human resources management. It would also dedicate its efforts to make human resources management a shared responsibility of programme managers and to strengthen both the partnership between individual staff members and supervisors and assist in competency development in order to further contribute to the creation of a more results-oriented culture.

28F.8 The asbestos removal work at the Vienna International Centre, which began in November 2004, will continue to have an impact on the work and resource requirements of the Division during the biennium 2008-2009 and beyond. All costs related to the removal of asbestos are to be borne by the host Government. As at the time of the writing of the present report, the overall implementation rate of the asbestos removal was 40 per cent, reflecting the completion of work in relation to two of the six towers of the Vienna International Centre, which house mostly offices, namely towers B and D. It is anticipated that the work in two other office buildings, namely towers A and E, will be completed during 2007. At the same time, work in the towers that house joint and common services, F and G, will commence in 2007 and continue into 2008. The asbestos removal for the tower that houses primarily conference facilities and related services is scheduled to commence during the biennium 2008-2009. Accordingly, the total project plan is expected to be completed by mid-2011. The international organizations based at the Vienna International Centre are to bear the cost of moving staff to and from the temporary office facilities. The asbestos removal work presents those organizations with an opportunity to carry out some major projects, such as the upgrading of cabling and replacing of windows and carpets, in a more cost-effective way. Those projects, if undertaken independently, would be prohibitively expensive, and therefore, the organizations are jointly committed to taking advantage of this opportunity. The requirements for the United Nations Office at Vienna for those physical upgrades are included under section 32, Construction, alteration, improvement and major maintenance, of the proposed programme budget for the biennium 2008-2009.

28F.9 The overall level of resources required for the biennium 2008-2009 under this section amounts to $35,116,100, which reflects a net reduction of $181,300 (or 0.5 per cent at 2006-2007 rates) against the revised appropriation for the biennium 2006-2007. The overall level of resources, as indicated in table 28F.3, can be summarized as follows:

(a) The net increase of $111,800 under executive direction and management relates to the delayed impact of one new Professional post at the P-3 level for the Secretary of the Joint Appeals Board and the Joint Disciplinary Committee at the United Nations Office at Vienna established in the biennium 2006-2007;

(b) The net reduction of $293,100 under programme of work relates to:

(i) A net increase of $338,400 under subprogramme 2 related to the inward redeployment of one Professional post at the P-5 level from subprogramme 4;

(ii) A net increase of $65,200 under subprogramme 3 under non-post requirements for contributions to joint medical services;

(iii) A net reduction of $696,700 under subprogramme 4 related to the outward redeployment of one Professional post at the P-5 level to subprogramme 2 and various non-post requirements.

28F.10 It will be recalled that in his note of 23 February 2007 to the General Assembly (A/61/758), the Secretary-General submitted his comments on the recommendations contained in the report of the Redesign Panel on the United Nations system of administration of justice (A/61/205) and identified the estimate of time and resources needed to implement the Panel's recommendations. The note is currently under consideration by the General Assembly at the first part of its resumed sixty-first session. Accordingly, the proposed redeployments of resources and resource growth contained in the Secretary-General's note have not been incorporated under the present budget section. Following consideration, the decisions of the General Assembly on those resource proposals will be incorporated in the budget appropriation when the programme budget for the biennium 2008-2009 is adopted in December 2007. In addition, the programme narratives affected by such decisions will be adjusted accordingly.

28F.11 During the biennium 2008-2009, the projected extrabudgetary resources, estimated at $11,429,400, would be allocated to the Division for Management from the support budget of UNODC and from programme support income to be received as reimbursement for the support services provided to extrabudgetary activities, funds and programmes. The projected level in extrabudgetary resources represents an increase of approximately $739,600 over the biennium 2006-2007, arising from the increase in programme support income related to the projected increase in technical cooperation projects financed from the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund.

28F.12 Pursuant to General Assembly resolution 58/269, resources totalling approximately $146,100 (regular budget) and $323,800 (extrabudgetary) have been identified within the available capacity of the Division for Management for the conduct of monitoring and evaluation, comprising 29 work-months at the Professional level and 27 work-months at the General Service level. Those resources relate to the Division's activities associated with internal performance monitoring. Each subprogramme of the Division establishes targets in specific service areas to gauge the effectiveness and efficiency of its performance. Internal evaluation is based on periodic reviews and analysis of performance data, client surveys conducted at regular intervals within the existing capacity and real time feedback mechanisms on specific services. The Division also relies on the evaluation capacity of the Independent Evaluation Unit of UNODC.

28F.13 The percentage distribution of the resources under the present section is shown in table 28F.2.

Table 28F.2 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	2.8	0.2
B. Programme of work		
Programme planning, budget and accounts	11.1	36.6
Human resources management	15.1	12.8
Support services	71.0	50.4
Subtotal B	**97.2**	**99.8**
Total	**100.0**	**100.0**

28F.14 The distribution of resources is summarized in tables 28F.3 and 28F.4.

Table 28F.3 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2004-2005 expenditure*	*2006-2007 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2008-2009 estimate*
			Amount	*Percentage*			
A. Executive direction and management	587.2	886.8	111.8	12.6	998.6	57.9	1 056.5
B. Programme of work[a]							
Programme planning, budget and accounts	3 506.8	3 566.9	338.4	9.5	3 905.3	192.1	4 097.4
Human resources management	4 930.1	5 220.7	65.2	1.2	5 285.9	231.3	5 517.2
Support services	22 998.7	25 623.0	(696.7)	(2.7)	24 926.3	956.6	25 882.9
Subtotal	**32 022.8**	**35 297.4**	**(181.3)**	**(0.5)**	**35 116.1**	**1 437.9**	**36 554.0**

(2) *Extrabudgetary*

	2004-2005 expenditure	*2006-2007 estimate*	*2008-2009 estimate*
Subtotal	**9 652.0**	**10 689.8**	**11 429.4**
Total (1) and (2)	**41 674.8**	**45 987.2**	**47 983.4**

[a] The Department of Management is solely responsible for activities covered by subprogramme 1, Management services and administration of justice.

Table 28F.4 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2006-2007	2008-2009	2006-2007	2008-2009	2006-2007	2008-2009	2006-2007	2008-2009
Professional and above								
D-2	1	1	—	—	—	—	1	1
D-1	1	1	—	—	2	2	3	3
P-5	4	4	—	—	1	—	5	4
P-4/3	13	13	—	—	4	5	17	18
P-2/1	3	3	—	—	—	—	3	3
Subtotal	**22**	**22**	**—**	**—**	**7**	**7**	**29**	**29**
General Service								
Principal level	6	6	—	—	3	4	9	10
Other level	63	63	—	—	19	43	82	106
Subtotal	**69**	**69**	**—**	**—**	**22**	**47**	**91**	**116**
Total	**91**	**91**	**—**	**—**	**29**	**54**	**120**	**145**

A. Executive direction and management

Resource requirements (before recosting): $998,600

28F.15 The Director of the Division for Management is responsible for providing effective leadership and direction on the management of administrative, conference and related support services for United Nations entities located at Vienna. The Director coordinates and monitors implementation of management reform at the United Nations Office at Vienna on the basis of relevant General Assembly resolutions and the policy decisions and directives of Headquarters. The Director also carries out liaison and negotiation with IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization on all aspects of common and joint administrative arrangements at the Vienna International Centre, and assists the Director-General in negotiations with host country authorities on administrative, financial and other issues relating to the implementation of headquarters agreements.

28F.16 Provisions under this heading also include activities and related requirements for strengthening services to be provided to the Joint Appeals Board/Joint Disciplinary Committee in the field of administration of justice with respect to all Vienna-based secretariat units. For this purpose, it will be recalled that a new P-3 level post for the Secretary of the Joint Appeals Board/Joint Disciplinary Committee, with part-time administrative support, was established during the biennium 2006-2007.

Table 28F.5 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources and fairness and effectiveness of the internal system of justice.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) Timely delivery of outputs and services *Performance measures* (Percentage of the Division's workplan implemented in a timely manner) 2004-2005: 96 per cent Estimate 2006-2007: 98 per cent Target 2008-2009: 98 per cent
(b) A system of internal justice that is consistent and in conformity with the human resources policies and rules of the Organization	(b) Decrease in the average amount of time required for the final disposition of cases *Performance measures* 2004-2005: 14 months Estimate 2006-2007: 12 months Target 2008-2009: 10 months
(c) Timely recruitment and placement of staff	(c) Reduction in the average number of days a Professional post remains vacant in the Division *Performance measures* (Average number of days a Professional post remains vacant from the day the incumbent leaves to the date his/her replacement comes on board) 2004-2005: 115 days Estimate 2006-2007: 110 days Target 2008-2009: 93 days

(d) Improved geographical representation and gender balance of staff	(d) (i) Increased percentage of staff recruited from unrepresented and underrepresented Member States in the Division *Performance measures* 2004-2005: 5.6 per cent Estimate 2006-2007: 5 per cent Target 2008-2009: 6 per cent (ii) Increased percentage of women at the Professional level and above for appointments of one year or more *Performance measures* 2004-2005: 44 per cent Estimate 2006-2007: 45 per cent Target 2008-2009: 50 per cent
(e) Integrated and coordinated approach to financial controls, human resource systems, supply chain management, reporting and consolidated decision-making	(e) Increased number of redundant/duplicate data elements consolidated *Performance measures* (Number of workflow applications which are integrated with the Integrated Management Information System (IMIS) and have more than one user group spanning different organization units) 2004-2005: 29 Estimate 2006-2007: 46 Target 2008-2009: 55

External factors

28F.17 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) stakeholders will be supportive of the efforts of and will extend full cooperation to the Division; (b) the policies and procedures governing the common support services are coherent; (c) there will be a sufficient number of applications from female candidates for senior positions; and (d) there will be successful candidates from national competitive examinations from unrepresented and underrepresented countries for the positions available at the United Nations Office at Vienna and UNODC.

Outputs

28F.18 During the biennium 2008-2009, the following outputs will be delivered:

(a) Representation of the Secretary-General and the Director-General at meetings of the United Nations intergovernmental bodies held at Vienna on various administrative and financial issues, as and when required;

(b) Representation of the United Nations Office at Vienna and UNODC at joint management bodies, together with IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization with respect to common and joint services at the Vienna International Centre;

(c) Representation of the United Nations in negotiations with the host country on issues relating to implementation of the headquarters agreement;

(d) Management of administrative support services and monitoring of the management reform process and of the implementation by the Secretariat units located at Vienna of the Management Policy Committee's directives and decisions in the field of management;

(e) Administration of justice: secretariat services to the Joint Appeals Board/Joint Disciplinary Committee, Vienna, processing of Board/Committee recommendations on appeals and disciplinary cases.

Table 28F.6 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	695.1	806.9	3	3
Non-post	191.7	191.7	—	—
Subtotal	**886.8**	**998.6**	**3**	**3**
Extrabudgetary	20.0	20.0	—	—
Total	**906.8**	**1 018.6**	**3**	**3**

28F.19 Resources amounting to $998,600, reflecting an increase of $111,800, would provide for three posts and related non-post resources. The increase relates to the delayed impact of one new Professional post at the P-3 level for the Secretary of the Joint Appeals Board and the Joint Disciplinary Committee at the United Nations Office at Vienna established in the biennium 2006-2007.

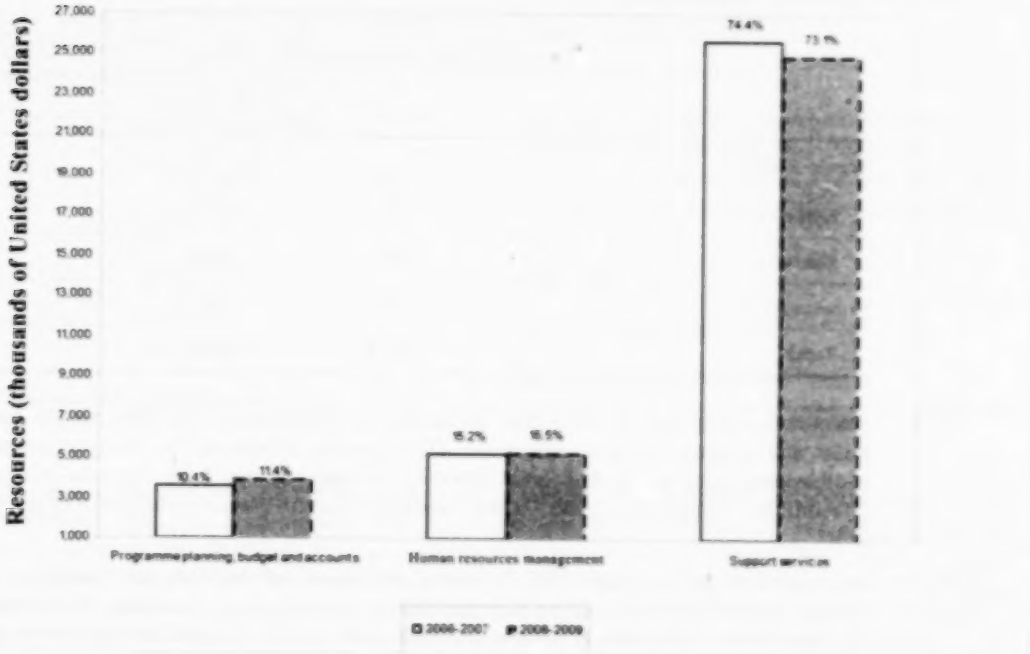
28F.20 As indicated in paragraph 28F.10 above, decisions of the General Assembly concerning the administration of justice will be incorporated in the budget appropriation at the time of adoption of the programme budget for the biennium 2008-2009, and the programme narratives affected by such decisions will be adjusted accordingly.

B. Programme of work

Table 28F.7 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Programme planning, budget and accounts	3 566.9	3 905.3	17	18
Human resources management	5 220.7	5 285.9	19	19
Support services	25 623.0	24 926.3	52	51
Subtotal	**34 410.6**	**34 117.5**	**88**	**88**
Extrabudgetary	10 669.8	11 409.4	29	54
Total	**45 080.4**	**45 526.9**	**117**	**142**

Regular budget resource requirements by subprogramme



Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $3,905,300

28F.21 This subprogramme is under the responsibility of the Financial Resources Management Service of the Division for Management. The Service provides a full range of financial services, including the resource planning, budgeting, accounting, financial and budgetary reporting for all programme entities of the United Nations Office at Vienna and UNODC. The service ensures the sound financial management of the Division and the effective management of its assets.

28F.22 The Service is pursuing a series of initiatives to improve the financial resources management of UNODC. These include measures to improve institutional arrangements, both internally and with external partners, harmonizing disparate procedures and systems, strengthening the financial management capacity of UNODC field offices and improving performance monitoring. Tangible improvements have been made in some areas, but further progress is still to be achieved. During the biennium 2008-2009, the Service will continue to harmonize its systems, synchronize its financial reporting, rationalize the internal distribution of its work, prepare for the implementation of International Public Sector Accounting Standards and the new enterprise resource planning system and focus on providing high-quality financial services to its clients.

28F.23 At present, the responsibility for accounts and financial statements is distributed between the Fund Budget Unit and the Accounts Section. In order to further improve and rationalize the work of the Service, it is proposed to have a single integrated accounts section, responsible for the preparation of financial statements and maintenance of accounts for regular budget, drug, crime and all other funds. The integration of the Fund Accounts Sub-Unit of the Fund Budget Unit into the Accounts Section will facilitate the application of common standards, the harmonization of financial statements and the strengthening of the accounting function in the United Nations Office at Vienna and UNODC.

Table 28F.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Vienna.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved monitoring and control of the programme budget and extrabudgetary resources	(a) (i) Reduced unliquidated obligations as a percentage of final appropriation *Performance measures* 2004-2005: 4 per cent Estimate 2006-2007: 3 per cent Target 2008-2009: 3 per cent

	(ii) Reduced percentage variance between extrabudgetary allotments and expenditure
	Performance measures
	2004-2005: 28 per cent
	Estimate 2006-2007: 22 per cent
	Target 2008-2009: 20 per cent
(b) Improved client services	(b) (i) Reduction in the turnaround time for the issuance of extrabudgetary allotments
	Performance measures
	2004-2005: 10 days
	Estimate 2006-2007: 5 days
	Target 2008-2009: 3 days
	(ii) Increased percentage of respondents to client surveys who rate the quality of services as at least "good" or "very good"
	Performance measures
	2004-2005: 73 per cent
	Estimate 2006-2007: 80 per cent
	Target 2008-2009: 80 per cent
(c) Improved integrity of financial data	(c) (i) A positive audit opinion of the Board of Auditors on financial statements
	Performance measures
	2004-2005: no qualified audit opinion
	Estimate 2006-2007: no qualified audit opinion
	Target 2008-2009: no qualified audit opinion
	(ii) The absence of significant adverse audit findings related to other financial matters
	Performance measures
	2004-2005: zero adverse audit findings related to financial matters, and accepted audit recommendations fully implemented in the course of the succeeding biennium

		Estimate 2006-2007: zero adverse audit findings related to financial matters, and accepted audit recommendations fully implemented in the course of the succeeding biennium Target 2008-2009: zero adverse audit findings related to financial matters, and accepted audit recommendations fully implemented in the course of the succeeding biennium
(d) Timely and accurate financial transactions	(d)	(i) Increased percentage of payments that are processed and transactions recorded within 30 days of receipt of all appropriate documents *Performance measures* 2004-2005: 98 per cent Estimate 2006-2007: 98 per cent Target 2008-2009: 98 per cent (ii) Reconciliation of bank accounts within 30 days after month's end *Performance measures* 2004-2005: 100 per cent Estimate 2006-2007: 100 per cent Target 2008-2009: 100 per cent (iii) Increased percentage of automatic disbursements through the Society for Worldwide Interbank Financial Telecommunications *Performance measures* 2004-2005: 80 per cent Estimate 2006-2007: 98 per cent Target 2008-2009: 98 per cent

External factors

28F.24 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the stakeholders cooperate by submitting timely and accurate financial reports.

Outputs

28F.25 During the biennium 2008-2009, the following outputs will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Preparation of the programme budget for the biennium 2010-2011 and budget performance reports for the biennium 2008-2009 with respect to the offices and programmes at the United Nations Office at Vienna and UNODC (25);

(b) Preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services to the functional commissions of the Economic and Social Council and other bodies (35);

(c) Preparation of UNODC consolidated budget for extrabudgetary funds (Fund of the United Nations International Drug Control Programme and Crime Prevention and Criminal Justice Fund) for 2010-2011 (2);

(d) Negotiation, monitoring and implementation of cost-sharing arrangements with the Comprehensive Nuclear-Test-Ban Treaty Organization, IAEA and UNIDO and of cost-reimbursement agreements for programme support rendered to the Secretariat units funded from extrabudgetary resources, United Nations common system entities and other organizations that utilize the facilities of the Vienna International Centre (14);

(e) Review and clearance of funding agreements and preparation of financial reports to donor countries in compliance with agreements;

(f) Review of the accounting policies of the United Nations Office at Vienna and UNODC and preparation of the related accounts for the adoption of the International Public Sector Accounting Standards;

(g) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Vienna and UNODC;

(h) Formulation of administrative responses and monitoring of follow-up to the reports of various oversight bodies, including the Board of Auditors and the Joint Inspection Unit;

(i) Provision of training and guidance on budgetary and financial issues for all Secretariat entities located at Vienna, establishment of procedures, monitoring of allotment expenditures and maintenance of vacancy statistics (8);

(j) Management of extrabudgetary resources, particularly those pertaining to technical cooperation projects, including project documents review, allocations issuance, monitoring of expenditure implementation and financial reporting.

Table 28F.9 **Resource requirements: subprogramme 2**

Category	Resources (thousands of United States dollars) 2006-2007	2008-2009 (before recosting)	Posts 2006-2007	2008-2009
Regular budget				
Post	3 307.6	3 646.0	17	18
Non-post	259.3	259.3	—	—
Subtotal	**3 566.9**	**3 905.3**	**17**	**18**
Extrabudgetary	4 059.2	4 187.8	12	24
Total	**7 626.1**	**8 093.1**	**29**	**42**

28F.26 Regular budget resources of $3,905,300, reflecting resource growth of $338,400, would provide for the continuation of 18 posts, including the inward redeployment from the Information Technology Service under subprogramme 4 of one Professional post at the P-5 level to provide for the post of Chief of the Accounts Section in an effort to strengthen the work of the Accounts Section at the United Nations Office at Vienna and UNODC. The proposed redeployment would enable the integration of the Fund Budget Unit and the Accounts Section. In addition, the Section Chief post would be responsible for: (a) reviewing all financing agreements that the United Nations Office at Vienna and UNODC enter into with external entities; and (b) the application of common accounting standards, harmonization of financial statements and supervision of the preparation of financial statements. The non-post requirements of $259,300 would cover: (a) general temporary assistance and overtime ($191,100) to mitigate peak periods of work; and (b) banking transaction costs ($68,200).

Subprogramme 3
Human resources management

Resource requirements (before recosting): $5,285,900

28F.27 The Human Resources Management Service of the Division for Management is responsible for implementation of the subprogramme with respect to all secretariat units located at Vienna. During the biennium 2008-2009, the Service will continue to implement the Secretary-General's reform of human resources management, in particular on the staff selection system, enhancement of mobility, harmonization of contracts modality, development of measures for work-life balance, staff and management relations, dispute resolution, succession planning and rejuvenation of the Organization, performance management and gender mainstreaming. Efforts to make human resources management a shared responsibility of programme managers, staff and the Service and to strengthen the partnership between staff members and supervisors will further contribute to the creation of a more results-oriented culture.

Table 28F.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To maintain a high-quality human resources management system at the United Nations Office at Vienna.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved services, support and advice provided to staff and United Nations entities serviced by the United Nations Office at Vienna	(a) (i) Increased percentage of staff serviced at the United Nations Office at Vienna expressing satisfaction with administrative services received *Performance measures* 2004-2005: 75 per cent Estimate 2006-2007: 85 per cent Target 2008-2009: 90 per cent (ii) Increased percentage of United Nations entities serviced by the United Nations Office at Vienna expressing satisfaction with support and advice provided *Performance measures* 2004-2005: 90 per cent Estimate 2006-2007: 90 per cent Target 2008-2009: 90 per cent
(b) Improved versatility of staff	(b) (i) Increase in the staff mobility index *Performance measures* 2004-2005: 25 per cent Estimate 2006-2007: 40 per cent Target 2008-2009: 60 per cent (ii) Increase in the average number of training and other staff development activities completed per staff member *Performance measures* 2004-2005: 3.3 per cent Estimate 2006-2007: 4.0 per cent Target 2008-2009: 5.0 per cent

(c) Improved working environment	(c) Increased percentage of staff expressing satisfaction with the working environment *Performance measures* 2004-2005: 78 per cent Estimate 2006-2007: 80 per cent Target 2008-2009: 80 per cent

External factors

28F.28 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) discrepancies in conditions of service vis-à-vis other United Nations agencies adversely affect the retention of staff in hardship duty stations of UNODC operations; and (b) the staff-management consultative process contributes positively to the human resources management reform.

Outputs

28F.29 During the biennium 2008-2009, the following outputs will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Competitive entry process:

(i) Substantive and secretariat support to the United Nations Office at Vienna and UNODC central review bodies in the context of the staff selection system;

(ii) Screening of applications for vacant posts;

(iii) Provision of advice to management on selection and placement issues;

(iv) Administration of tests at the United Nations Office at Vienna and UNODC for recruitment of General Service staff (clerical, statistical and accounting positions, editorial assistants and security officers);

(b) Staff development, career support and counselling:

(i) Implementation of staff development and learning programmes aimed at building core organizational and managerial competencies and substantive and technical skills for staff at all levels in the context of the central training programme of the Secretariat;

(ii) Provision of career support programmes for staff at all levels, including programmes to promote mobility and to support performance management:

a. Ongoing implementation of specialized orientation and development programmes for junior Professionals;

b. Extending career support programmes, including career planning workshops, mentoring workshops and career counselling;

c. Ongoing orientation programmes for new staff, including the provision of online resources;

(iii) Implementation of mobility mechanisms, in particular lateral mobility for staff at all levels, including specialized briefings and training;

(iv) Implementation of managed reassignments of entry-level Professional staff;

(v) Support to managers and staff in the implementation of performance management, including monitoring to ensure consistency of application of the performance appraisal system, and the provision of related training and advisory services;

(vi) Provision of counselling to staff on a broad range of personal, family and work-related concerns;

(c) Legal advisory services:

(i) Provision of advice to management throughout the United Nations Office at Vienna on the formulation, revision and implementation of personnel policies and rules;

(ii) Provision of legal advice and authorative interpretations of the Staff Regulations and Rules and other personnel policies to managers and staff;

(d) Appeals and disciplinary matters:

(i) Provision of advice to management throughout the United Nations Office at Vienna on the formulation, revision and implementation of personnel policies and rules;

(ii) Preparation and submission of respondent's reply to appeals filed before the Joint Appeals Board and representation of the Secretary-General at a panel for hearings;

(iii) Review of disciplinary matters referred to the Service, with a view to determining whether disciplinary proceedings are warranted, preparation of charges and compliance with due process requirements, preparation and submission of written presentations to the Joint Disciplinary Committee and representation of the Secretary-General at the Committee in oral hearings.

Table 28F.11 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	3 850.1	3 850.1	19	19
Non-post	1 370.6	1 435.8	—	—
Subtotal	**5 220.7**	**5 285.9**	**19**	**19**
Extrabudgetary	1 511.5	1 460.0	3	9
Total	**6 732.2**	**6 745.9**	**22**	**28**

28F.30 The resource requirements of $5,285,900 would provide for the continuation of 19 posts and related non-post costs. The non-post requirements of $1,435,800, reflecting a net growth of $65,200, would provide for general temporary assistance and overtime to cover peak workload periods, contractual services for the language training programme and the contribution of the United Nations Office at Vienna to the cost of the joint medical services administered by IAEA. The net increase is related mainly to increased requirements to cover the share of the United Nations Office at Vienna of the common medical services in the Vienna International Centre ($74,600), offset by reduced requirements under other non-post items.

Subprogramme 4
Support services

Resource requirements (before recosting): $24,926,300

28F.31 The Information Technology Service and the General Support Section of the Division for Management are responsible for the implementation of this subprogramme.

28F.32 The Information Technology Service provides information and communications support for all secretariat units located at the Vienna International Centre, as well as for UNODC field offices and for Member States, where applicable. The Service is the essential enabler of all automation and process improvement initiatives undertaken by the secretariat entities in Vienna, leading and contributing to the improvement of overall management support provided by the Division. The Service takes a service-oriented approach in its overall operation and in the development and maintenance of high standards of information technology, stressing timeliness, efficiency cost-effectiveness and quality.

28F.33 In 2006, the Information Technology Unit of the Conference Management Service of the United Nations Office at Vienna was merged into the Information Technology Service in order to ensure greater synergy. As a result of those developments, the Information Technology Service now consists of four distinct units: one unit performs general information and communications technology support for the United Nations Office at Vienna, UNODC and others (Core Services Unit); another unit provides application development services for the United Nations Office at Vienna, UNODC and others (Enterprise Applications Unit); and the other two units provide specific substantive programme support for UNODC (Information Management Unit and External Systems Unit).

28F.34 The General Support Section ensures the continuation of essential services in support of substantive programmes through the monitoring of building management services provided by UNIDO, and the provision of procurement, travel, transportation, inventory control, supply services, mail operations and other facility management functions for the Secretariat units located at the Vienna International Centre.

Table 28F.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

(a) Information and communications technology services

Objective of the Organization: To ensure that information and communications technology services support the operational goals of the Organization efficiently and effectively.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved alignment of information and communications technology initiatives with the Organization's operational objectives	(a) (i) Increased proportion of information and communications technology initiatives that can be traced back to the information and communications technology strategy *Performance measures* (Percentage of all applications that can be traced back to the information and communications technology strategy)

	2004-2005: Not applicable Estimate 2006-2007: 10 per cent Target 2008-2009: 25 per cent (ii) Increased proportion of information and communications technology investments exceeding or meeting the predefined benefits *Performance measures* (Percentage of information and communications technology applications/ initiatives which exceed or meet predefined benefits) 2004-2005: Not applicable Estimate 2006-2007: 70 per cent Target 2008-2009: 75 per cent
(b) Improved timeliness and effectiveness of information and communications technology acquisition and implementation processes	(b) Increased proportion of systems and services meeting target deliverables *Performance measures* (Percentage of information and communications technology acquisitions that are introduced within 45 days of receipt) 2004-2005: not applicable Estimate 2006-2007: 60 per cent Target 2008-2009: 80 per cent
(c) Increased efficiency and effectiveness in delivering and supporting information and communications technology applications, systems and services	(c) Increased proportion of services meeting expected service levels *Performance measures* (Average availability of mail, workflow and database servers) 2004-2005: not applicable Estimate 2006-2007: 99.5 per cent Target 2008-2009: 99.6 per cent
(d) Increased responsiveness in closing operational gaps	(d) Increased number of improvement actions identified and implemented *Performance measures* (i) Resolution of complex problems within three days

	2004-2005: not applicable Estimate 2006-2007: 75 per cent Target 2008-2009: 80 per cent (ii) Resolution of simple problems within three hours 2004-2005: not applicable Estimate 2006-2007: 88 per cent Target 2008-2009: 95 per cent

Objective of the Organization: To facilitate achievement of the strategic goals of the Organization through information and communications technology.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved information management capability of the Organization, enabling an integrated and collaborative approach to store, search and retrieve information in all media formats	(a) Decreased time required to search, retrieve and file electronic information *Performance measures* (Percentage of organized stored data (e.g., application-based and indexed, searchable data) versus end-user) 2004-2005: not applicable Estimate 2006-2007: 11 per cent Target 2008-2009: 35 per cent
(b) Improved support to substantive programmes in meeting the development goals of the Organization	(b) Increased number of substantive projects developed and implemented *Performance measures* (Number of internal and external business clients of the Information Technology Service adopting the Service's application) 2004-2005: not applicable Estimate 2006-2007: 159 Target 2008-2009: 172

(b) Other support services

Objective of the Organization: To ensure efficient, effective and high-quality support in the areas of procurement, travel and transportation and office space management for the United Nations and affiliated entities.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Maintenance of efficient and cost-effective travel, visa and transportation services	(a) Maintenance of savings achieved relative to the full cost of travel *Performance measures* (Percentage of savings (authorized cost minus actual cost)) 2004-2005: 6 per cent Estimate 2006-2007: 4 per cent Target 2008-2009: 3 per cent
(b) Improved management of recordkeeping of the United Nations Office at Vienna and UNODC	(b) Increased percentage of offices implementing recordkeeping standards in the United Nations Office at Vienna and UNODC *Performance measures* 2004-2005: not applicable Estimate 2006-2007: not applicable Target 2008-2009: 100 per cent
(c) Enhanced level of quality and timeliness in the acquisition of goods and services	(c) (i) Increased percentage of respondents expressing satisfaction with the procurement service *Performance measures* 2004-2005: 77 per cent Estimate 2006-2007: 80 per cent Target 2008-2009: 80 per cent (ii) Reduction in procurement processing times *Performance measures* (Days of processing time) 2004-2005: 10 Estimate 2006-2007: 9 Target 2008-2009: 9

External factors

28F.35 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the evolution of technology and developments in related industries will not negatively affect the scope of services; and (b) the asbestos removal project at the Vienna International Centre progresses smoothly.

Outputs

28F.36 During the biennium 2008-2009, the following outputs will be delivered:

(a) Applications support encompassing design, implementation and maintenance of workflow application systems, such as the United Nations Office at Vienna and UNODC Enterprise Resource Planning systems (IMIS and the Programme and Financial Information Management System), and specialized substantive programmes (e.g., National Drug Control System and International Drug Control System);

(b) Development and maintenance of information technology and telecommunications infrastructure elements, applications and information technology procedures for business continuity/disaster recovery in cooperation with Headquarters, ensuring a high level of availability of applications and data;

(c) End-user support on the effective use of computers through help desk services and training of staff;

(d) Enhancing services to UNODC field offices so that field office staff will have the same level of services and functionalities as the staff at Vienna;

(e) Management of telecommunications services ranging from switchboard, telephone, cellular phone, satellite phone, videoconferencing and integrated messaging services, fax, e-mail, short message service, voicemail over Internet and wireless to personal digital assistants and personal notebook computers;

(f) Management, support and enhancement of all new information and communication-based security systems, including the person and vehicle access control and monitoring systems;

(g) Upgrading of all connectivity and data systems, including the local area network, wide area network, storage area network, remote area network and Internet connectivity;

(h) Provision of full range of remote access services for staff working away from the office while on mission, employed off-site or at home;

(i) Allocation of space and office planning within the United Nations area and coordination of related building services requirements, inventory control and property management, administration of the garage;

(j) Issuance of laissez-passer and other travel documents, provision of official travel, shipment, related insurance requirements and operation and maintenance of transportation facilities;

(k) Operation of the mail, registry and archival services;

(l) Procurement of goods and services.

Table 28F.13 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	9 275.4	8 937.0	52	51
Non-post	16 347.6	15 989.3	—	—
Subtotal	**25 623.0**	**24 926.3**	**52**	**51**
Extrabudgetary	5 099.1	5 761.6	14	21
Total	**30 722.1**	**30 687.9**	**66**	**72**

28F.37 The amount of $24,926,300 would provide for the continuation of 51 posts, reflecting the outward redeployment to the Financial Resources Management Service, under subprogramme 2, of one Professional post at the P-5 level to provide for the post of Chief of the Accounts Section in an effort to strengthen the work of the Accounts and Finance Unit at the United Nations Office at Vienna and UNODC ($338,400). The post of Chief of Information Technology at the P-5 level is proposed for redeployment in view of the reclassification of the post to the D-1 level under the Fund of the United Nations International Drug Control in the light of the enhanced responsibilities of the Information Technology Service, which is responsible for servicing all UNODC field offices (see E/CN.7/2005/12/Add.1, annex IV, para. 12, and E/CN.7/2005/13). The reduction also reflects reduced requirements under general operating expenses ($39,700) and contributions to joint building management services ($324,800) owing to a reduced percentage share of the contribution of the United Nations Office at Vienna to the Vienna International Centre cost-sharing formula. The reduction is partially offset by a net increase under other non-post requirements relating to furniture and equipment ($6,200).

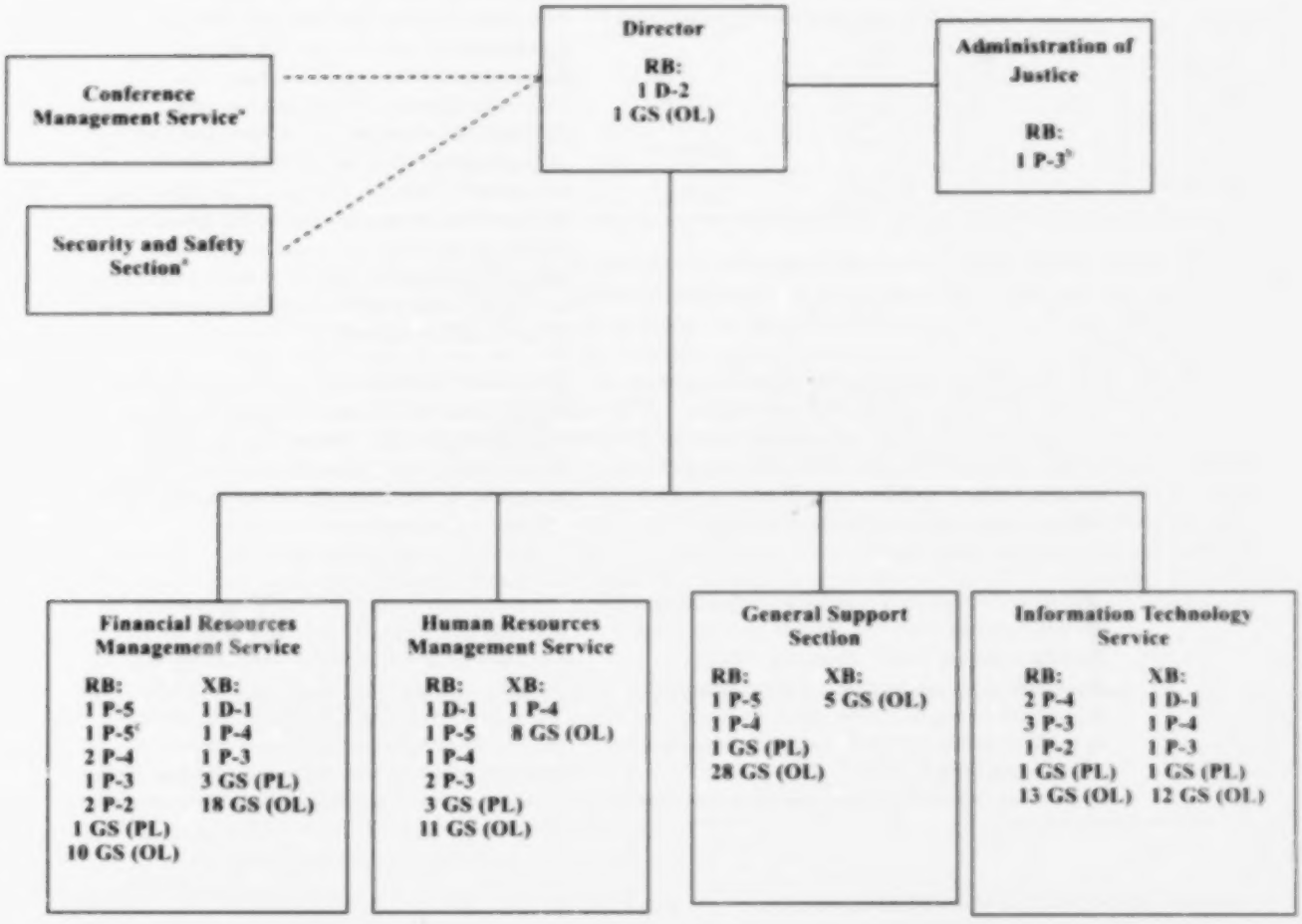
Table 28F.14 **Summary of follow-up action taken to implement relevant recommendations of the oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors (A/61/5, vol. I, chap. II)	
The Board indicated that the Administration agreed with the Board's recommendation that the United Nations Office at Vienna record all obligations covering multi-year contracts as deferred charges (para. 96).	The implementation of the recommendation is in progress and is of an ongoing nature. Any multi-year contracts will be thoroughly reviewed to ensure that obligations which are not chargeable to the current biennium but will be chargeable as expenditures in the future bienniums will be recorded as deferred charges.
The Board recommended that the United Nations Office at Vienna plan and conduct physical inventories (para. 127).	The United Nations Office at Vienna recently performed an inventory and has discussed inventory management procedures with the Office of Internal Oversight Services during its latest visit.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended that the responsibility for reporting the revenues and expenditure of the United Nations Crime Prevention and Criminal Justice Fund and its sub-account be transferred to UNODC (para. 153).	In section XI of its resolution 61/252 on questions relating to the programme budget for the biennium 2006-2007, the General Assembly decided that, notwithstanding regulations 6.1 and 6.5 of the Financial Regulations of the United Nations, the Executive Director of UNODC should maintain the accounts of the Fund and should be responsible for submitting the said accounts and related financial statements, no later than 31 March following the end of the financial period, to the Board of Auditors and for submitting financial reports to the Commission on Crime Prevention and Criminal Justice and to the General Assembly.
The Board indicated that the United Nations Office at Vienna agreed with the Board's recommendation that it coordinate with the United Nations Treasury in the development of a United Nations system-wide treasury manual which would contain a section on local procedures (para. 465).	The United Nations Office at Vienna/UNODC treasury manual has been updated to reflect recent changes. The United Nations Office at Vienna/UNODC Treasury is also finalizing a document on banking policies in various field offices.
The Board reiterated its recommendation that the United Nations Office at Vienna and the United Nations Interregional Crime and Justice Research Institute conclude a clear and sound agreement in regard to the services rendered by the Office to the Institute and cost computation mechanisms (para. 574).	The recommendation has been implemented. The Memorandum of Understanding for the provision of administrative services by the Division of Management of the United Nations Office at Vienna and UNODC to the United Nations Interregional Crime and Justice Research Institute was signed in October 2006.

United Nations Office at Vienna: Division for Management

Proposed organizational structure and post distribution for the biennium 2008-2009


Director
RB:
1 D-2
1 GS (OL)
Conference Management Service[a]
Security and Safety Section[a]
Administration of Justice
RB:
1 P-3[b]
Financial Resources Management Service
RB: 1 P-5, 1 P-5[c], 2 P-4, 1 P-3, 2 P-2, 1 GS (PL), 10 GS (OL)
XB: 1 D-1, 1 P-4, 1 P-3, 3 GS (PL), 18 GS (OL)
Human Resources Management Service
RB: 1 D-1, 1 P-5, 1 P-4, 2 P-3, 3 GS (PL), 11 GS (OL)
XB: 1 P-4, 8 GS (OL)
General Support Section
RB: 1 P-5, 1 P-4, 1 GS (PL), 28 GS (OL)
XB: 5 GS (OL)
Information Technology Service
RB: 2 P-4, 3 P-3, 1 P-2, 1 GS (PL), 13 GS (OL)
XB: 1 D-1, 1 P-4, 1 P-3, 1 GS (PL), 12 GS (OL)

Abbreviations: RB, regular budget; XB, extrabudgetary; GS, General Service; PL, Principal level; OL, Other level.

[a] The budget of the Conference Management Service and the Security and Safety Section are reported under sections 2 and 33, respectively.

[b] Should be considered in conjunction with the explanation in paragraph 28F.10 concerning the internal justice system.

[c] Redeployment.